Fiscal Year 2003
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

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental O*perating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 O*perating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group

- 1003 General Fund Match
- 1004 General Fund
- 1005 General Fund/Program Receipts
- 1037 General Fund/Mental Health

Federal Fund Group

- 1002 Federal receipts
- 1013 Alcoholism/Drug Abuse RLF
- 1014 Donated Commod/Handling
- 1016 Federal Incentive Payments
- 1033 Surplus Property Revolving Fund
- 1043 Impact Aid for K-12 Schools
- 1133 Indirect Cost Reimbursement

Constitutional Budget Reserve Fund

- 1001 CBR Fund

Other Funds

All other fund sources

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Office of the Commissioner												
1	Commissioner's Office	641.9	645.2	0.0	662.8	364.5	567.6	567.6	0.0	0.0	567.6	-77.6	-12.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,674.9	-1,674.9	-1,674.9	0.0	0.0	-1,674.9	-1,674.9	0.0 %
	* BRU Total	641.9	645.2	0.0	662.8	-1,310.4	-1,107.3	-1,107.3	0.0	0.0	-1,107.3	-1,752.5	-271.6 %
	Fish and Wildlife Protection												
3	Enforcement and Investigative Services Unit	11,214.0	11,539.7	212.5	11,889.9	11,841.0	11,841.0	11,841.0	0.0	0.0	11,841.0	301.3	2.6 %
4	Director's Office	259.4	260.4	0.0	267.2	267.2	267.2	267.2	0.0	0.0	267.2	6.8	2.6 %
5	Aircraft Section	2,223.1	2,068.4	0.0	2,653.0	2,603.8	2,603.8	2,603.8	0.0	0.0	2,603.8	535.4	25.9 %
6	Marine Enforcement	3,209.8	3,122.9	0.0	3,239.3	3,182.8	3,182.8	3,182.8	0.0	0.0	3,182.8	59.9	1.9 %
	* BRU Total	16,906.3	16,991.4	212.5	18,049.4	17,894.8	17,894.8	17,894.8	0.0	0.0	17,894.8	903.4	5.3 %
	Dalton Highway Protection												
7	Dalton Highway Protection	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Fire Prevention												
8	Fire Prevention Operations	1,669.7	2,024.5	75.0	2,720.1	2,220.1	2,220.1	2,220.1	0.0	0.0	2,220.1	195.6	9.7 %
9	Fire Service Training	754.5	1,048.9	0.0	1,058.7	1,058.7	1,058.7	1,058.7	0.0	0.0	1,058.7	9.8	0.9 %
	* BRU Total	2,424.2	3,073.4	75.0	3,778.8	3,278.8	3,278.8	3,278.8	0.0	0.0	3,278.8	205.4	6.7 %
	Alaska Fire Standards Council												
10	Alaska Fire Standards Council	0.0	221.5	0.0	223.5	223.5	223.5	223.5	0.0	0.0	223.5	2.0	0.9 %
	* BRU Total	0.0	221.5	0.0	223.5	223.5	223.5	223.5	0.0	0.0	223.5	2.0	0.9 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Alaska State Troopers												
11	Special Projects	1,167.9	3,423.6	0.0	3,670.2	3,670.2	3,670.2	3,670.2	0.0	0.0	3,670.2	246.6	7.2 %
12	Criminal Investigations Bureau	2,836.5	3,061.4	0.0	3,174.6	3,136.1	3,136.1	3,136.1	0.0	0.0	3,136.1	74.7	2.4 %
13	Director's Office	768.2	668.9	0.0	777.8	687.5	687.5	687.5	0.0	0.0	687.5	18.6	2.8 %
14	Judicial Services-Anchorage	1,998.4	2,000.4	0.0	2,134.8	2,088.5	2,088.5	2,088.5	0.0	0.0	2,088.5	88.1	4.4 %
15	Prisoner Transportation	1,597.8	1,476.7	172.9	1,591.7	1,476.7	1,476.7	1,476.7	0.0	0.0	1,476.7	0.0	0.0 %
16	Search and Rescue	321.1	333.1	0.0	1,138.7	333.1	368.1	368.1	0.0	0.0	368.1	35.0	10.5 %
17	Rural Trooper Housing	733.5	688.3	0.0	817.9	712.9	712.9	712.9	0.0	0.0	712.9	24.6	3.6 %
18	Narcotics Task Force	2,637.6	3,216.6	0.0	3,256.3	3,256.3	3,256.3	3,256.3	0.0	0.0	3,256.3	39.7	1.2 %
19	Commercial Vehicle Enforcement	87.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.4	-100.0 %
	* BRU Total	12,148.4	14,959.4	172.9	16,562.0	15,361.3	15,396.3	15,396.3	0.0	0.0	15,396.3	436.9	2.9 %
	Alaska State Trooper Detachments												
20	Alaska State Trooper Detachments	34,066.9	34,213.7	837.4	37,059.4	35,756.6	37,993.1	37,993.1	105.5	0.0	38,098.6	3,884.9	11.4 %
	* BRU Total	34,066.9	34,213.7	837.4	37,059.4	35,756.6	37,993.1	37,993.1	105.5	0.0	38,098.6	3,884.9	11.4 %
	Village Public Safety Officer Program												
21	Contracts	5,446.5	6,398.4	0.0	6,398.4	6,398.4	6,398.4	6,398.4	0.0	0.0	6,398.4	0.0	0.0 %
22	Support	1,910.0	2,067.1	0.0	2,219.4	1,090.3	2,189.8	2,189.8	0.0	0.0	2,189.8	122.7	5.9 %
23	Administration	263.0	269.6	0.0	285.8	152.8	277.8	187.8	0.0	0.0	187.8	-81.8	-30.3 %
	* BRU Total	7,619.5	8,735.1	0.0	8,903.6	7,641.5	8,866.0	8,776.0	0.0	0.0	8,776.0	40.9	0.5 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Alaska Police Standards Council												
24	Alaska Police Standards Council	847.6	959.8	0.0	967.0	967.0	967.0	967.0	0.0	0.0	967.0	7.2	0.8 %
	* BRU Total	847.6	959.8	0.0	967.0	967.0	967.0	967.0	0.0	0.0	967.0	7.2	0.8 %
	Violent Crimes Compensation Board												
25	Violent Crimes Compensation Board	1,173.0	1,579.1	0.0	1,584.3	1,584.3	1,584.3	1,584.3	0.0	0.0	1,584.3	5.2	0.3 %
	* BRU Total	1,173.0	1,579.1	0.0	1,584.3	1,584.3	1,584.3	1,584.3	0.0	0.0	1,584.3	5.2	0.3 %
	Council on Domestic Violence and Sexual Assault												
26	Council on Domestic Violence and Sexual Assau	9,272.2	9,711.0	0.0	9,725.2	9,725.2	9,775.2	9,725.2	0.0	0.0	9,725.2	14.2	0.1 %
	* BRU Total	9,272.2	9,711.0	0.0	9,725.2	9,725.2	9,775.2	9,725.2	0.0	0.0	9,725.2	14.2	0.1 %
	Batterers Intervention Program												
27	Batterers Intervention Program	319.4	320.0	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0 %
	* BRU Total	319.4	320.0	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0 %
	Statewide Support												
28	Training Academy	1,410.7	1,463.6	64.9	1,506.5	1,485.1	1,485.1	1,485.1	0.0	0.0	1,485.1	21.5	1.5 %
29	Administrative Services	1,841.0	1,852.5	700.3	1,863.0	1,042.9	1,155.8	848.1	0.0	0.0	848.1	-1,004.4	-54.2 %
30	Alaska Wing Civil Air Patrol	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	0.0 %
31	Alaska Public Safety Information Network	1,862.4	2,045.7	0.0	2,091.7	2,091.7	2,091.7	2,091.7	0.0	0.0	2,091.7	46.0	2.2 %
32	Alaska Criminal Records and Identification	2,308.9	3,295.5	0.0	3,655.1	3,455.1	3,655.1	3,655.1	0.0	0.0	3,655.1	359.6	10.9 %
	* BRU Total	7,926.1	9,160.4	765.2	9,619.4	8,577.9	8,890.8	8,583.1	0.0	0.0	8,583.1	-577.3	-6.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Laboratory Services												
33	Laboratory Services	2,287.0	2,507.3	0.0	2,570.9	2,570.9	2,570.9	2,570.9	0.0	0.0	2,570.9	63.6	2.5 %
	* BRU Total	2,287.0	2,507.3	0.0	2,570.9	2,570.9	2,570.9	2,570.9	0.0	0.0	2,570.9	63.6	2.5 %
	Statewide Facility Maintenance												
34	Facility Maintenance	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0 %
	* BRU Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0 %
	DPS State Facilities Rent												
35	DPS State Facilities Rent	88.7	113.0	0.0	122.2	121.7	121.7	121.7	0.0	0.0	121.7	8.7	7.7 %
	* BRU Total	88.7	113.0	0.0	122.2	121.7	121.7	121.7	0.0	0.0	121.7	8.7	7.7 %
	Victims for Justice												
36	Victims for Justice	246.0	246.0	0.0	246.0	246.0	246.0	246.0	0.0	0.0	246.0	0.0	0.0 %
	* BRU Total	246.0	246.0	0.0	246.0	246.0	246.0	246.0	0.0	0.0	246.0	0.0	0.0 %
***** Total Agency Expenditure**		**96,667.4**	**104,045.1**	**2,063.0**	**111,003.3**	**103,567.9**	**107,629.9**	**107,182.2**	**105.5**	**0.0**	**107,287.7**	**3,242.6**	**3.1 %**
Gen Purpose		75,022.3	76,767.5	1,288.0	82,009.8	74,450.1	78,491.5	77,714.4	-65.1	0.0	77,649.3	881.8	1.1 %
Fed Restricted		6,763.3	11,019.8	0.0	11,322.2	11,322.2	11,322.2	11,322.2	0.0	0.0	11,322.2	302.4	2.7 %
Other Funds		14,881.8	16,257.8	775.0	17,671.3	17,795.6	17,816.2	18,145.6	170.6	0.0	18,316.2	2,058.4	12.7 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	House	Senate	ConfComm	Enacted
	Office of the Commissioner				
1	Commissioner's Office	364.5	567.6	567.6	567.6
2	Agency-wide Unallocated Reduction	-1,674.9	-1,674.9	-1,674.9	-1,674.9
	* BRU Total	-1,310.4	-1,107.3	-1,107.3	-1,107.3
	Fish and Wildlife Protection				
3	Enforcement and Investigative Services Unit	11,296.4	11,296.4	11,296.4	11,296.4
4	Director's Office	267.2	267.2	267.2	267.2
5	Aircraft Section	1,749.4	1,749.4	1,749.4	1,749.4
6	Marine Enforcement	2,770.5	2,770.5	2,770.5	2,770.5
	* BRU Total	16,083.5	16,083.5	16,083.5	16,083.5
	Fire Prevention				
8	Fire Prevention Operations	979.5	1,279.5	979.5	979.5
9	Fire Service Training	374.1	374.1	374.1	374.1
	* BRU Total	1,353.6	1,653.6	1,353.6	1,353.6
	Alaska State Troopers				
12	Criminal Investigations Bureau	3,136.1	3,136.1	3,136.1	3,136.1
13	Director's Office	687.5	687.5	687.5	687.5
14	Judicial Services-Anchorage	2,009.0	2,009.0	2,009.0	2,009.0

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	House	Senate	ConfComm	Enacted
	Alaska State Troopers				
15	Prisoner Transportation	1,476.7	1,476.7	1,476.7	1,476.7
16	Search and Rescue	283.1	368.1	368.1	368.1
17	Rural Trooper Housing	254.0	254.0	254.0	254.0
18	Narcotics Task Force	456.4	456.4	456.4	456.4
	* BRU Total	8,302.8	8,387.8	8,387.8	8,387.8
	Alaska State Trooper Detachments				
20	Alaska State Trooper Detachments	34,590.8	36,656.7	36,827.3	36,827.3
	* BRU Total	34,590.8	36,656.7	36,827.3	36,827.3
	Village Public Safety Officer Program				
21	Contracts	6,398.4	6,398.4	6,398.4	6,398.4
22	Support	1,090.3	2,189.8	2,189.8	2,189.8
23	Administration	152.8	277.8	187.8	187.8
	* BRU Total	7,641.5	8,866.0	8,776.0	8,776.0
	Council on Domestic Violence and Sexual Assault				
26	Council on Domestic Violence and Sexual Assault	567.2	617.2	367.2	367.2
	* BRU Total	567.2	617.2	367.2	367.2

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	House	Senate	ConfComm	Enacted
	Batterers Intervention Program				
27	Batterers Intervention Program	120.0	120.0	120.0	120.0
	* BRU Total	120.0	120.0	120.0	120.0
	Statewide Support				
28	Training Academy	869.0	869.0	869.0	869.0
29	Administrative Services	977.1	1,090.0	782.3	782.3
30	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1
31	Alaska Public Safety Information Network	954.4	954.4	954.4	954.4
32	Alaska Criminal Records and Identification	1,002.0	1,002.0	1,002.0	1,002.0
	* BRU Total	4,305.6	4,418.5	4,110.8	4,110.8
	Laboratory Services				
33	Laboratory Services	2,427.8	2,427.8	2,427.8	2,427.8
	* BRU Total	2,427.8	2,427.8	2,427.8	2,427.8
	DPS State Facilities Rent				
35	DPS State Facilities Rent	121.7	121.7	121.7	121.7
	* BRU Total	121.7	121.7	121.7	121.7
	Victims for Justice				
36	Victims for Justice	246.0	246.0	246.0	246.0
	* BRU Total	246.0	246.0	246.0	246.0

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	House	Senate	ConfComm	Enacted
	***** Total Agency Expenditure**	**74,450.1**	**78,491.5**	**77,714.4**	**77,714.4**
	Gen Purpose	74,450.1	78,491.5	77,714.4	77,714.4
	Fed Restricted	0.0	0.0	0.0	0.0
	Other Funds	0.0	0.0	0.0	0.0

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Totals for Agency	**96,667.4**	**104,045.1**	**2,063.0**	**111,003.3**	**103,567.9**	**107,629.9**	**107,182.2**	**105.5**		**107,287.7**	**3,242.6**	**3.1 %**
Objects of Expenditure:												
Personal Services	54,475.8	56,454.1	59.0	60,181.4	57,023.9	59,187.6	58,277.5	47.6		58,325.1	1,871.0	3.3 %
Travel	4,537.8	4,778.4	172.9	4,927.5	4,648.0	4,652.7	4,652.7	7.5		4,660.2	-118.2	-2.5 %
Contractual	17,979.1	22,187.3	355.2	25,042.4	22,957.1	23,167.3	23,167.3	47.9		23,215.2	1,027.9	4.6 %
Commodities	3,618.5	3,216.7	0.3	3,414.9	3,200.2	3,200.2	3,200.2	2.5		3,202.7	-14.0	-0.4 %
Equipment	922.8	774.8	0.0	803.3	779.8	784.8	784.8	0.0		784.8	10.0	1.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Grants, Claims	15,133.4	16,633.8	0.0	16,633.8	16,633.8	16,683.8	16,633.8	0.0		16,633.8	0.0	0.0 %
Miscellaneous	0.0	0.0	1,475.6	0.0	-1,674.9	-46.5	465.9	0.0		465.9	465.9	100.0 %
Funding Sources:												
1002 Fed Rcpts	6,763.3	11,019.8	0.0	11,322.2	11,322.2	11,322.2	11,322.2	0.0		11,322.2	302.4	2.7 %
1003 G/F Match	454.8	458.6	0.0	469.5	458.6	458.6	458.6	0.0		458.6	0.0	0.0 %
1004 Gen Fund	74,330.9	76,062.4	1,288.0	81,349.2	73,801.6	78,013.6	77,065.9	105.5		77,171.4	1,109.0	1.5 %
1005 GF/Prgm	236.6	246.5	0.0	191.1	189.9	19.3	189.9	-170.6		19.3	-227.2	-92.2 %
1007 I/A Rcpts	5,505.1	6,203.2	0.0	6,373.3	6,346.3	6,346.3	6,546.3	0.0		6,546.3	343.1	5.5 %
1050 PFD Fund	4,816.8	5,375.5	0.0	5,380.5	0.0	0.0	0.0	0.0		0.0	-5,375.5	-100.0 %
1053 Invst Loss	332.4	50.0	0.0	0.0	50.0	0.0	0.0	0.0		0.0	-50.0	-100.0 %
1055 IA/OIL HAZ	45.7	49.0	0.0	49.0	50.3	50.3	50.3	0.0		50.3	1.3	2.7 %
1061 CIP Rcpts	258.8	0.0	0.0	352.4	352.4	352.4	352.4	0.0		352.4	352.4	100.0 %
1108 Stat Desig	650.2	754.2	0.0	1,325.0	1,325.0	1,325.0	1,325.0	0.0		1,325.0	570.8	75.7 %
1134 F&G CFP	998.2	998.3	0.0	1,007.2	1,007.2	1,007.2	1,007.2	0.0		1,007.2	8.9	0.9 %
1152 AFSC Rcpts	0.0	221.5	0.0	223.5	223.5	223.5	223.5	0.0		223.5	2.0	0.9 %
1156 Rcpt Svcs	2,274.6	2,606.1	0.0	2,960.4	3,060.4	3,131.0	3,260.4	170.6		3,431.0	824.9	31.7 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
1171 PFD Crim	0.0	0.0	0.0	0.0	5,380.5	5,380.5	5,380.5	0.0		5,380.5	5,380.5	100.0 %
1173 Misc Earn	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	723.0	748.0	0.0	766.0	757.0	757.0	757.0	1.0		758.0	10.0	1.3 %
Perm Part Time	20.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0		20.0	0.0	0.0 %
Temporary	3.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0		1.0	0.0	0.0 %
Funding Summary:												
Gen Purpose	75,022.3	76,767.5	1,288.0	82,009.8	74,450.1	78,491.5	77,714.4	-65.1	0.0	77,649.3	881.8	1.1 %
Fed Restricted	6,763.3	11,019.8	0.0	11,322.2	11,322.2	11,322.2	11,322.2	0.0	0.0	11,322.2	302.4	2.7 %
Other Funds	14,881.8	16,257.8	775.0	17,671.3	17,795.6	17,816.2	18,145.6	170.6	0.0	18,316.2	2,058.4	12.7 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Public Safety

BRU: Office of the Commissioner

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**641.9**	**645.2**	**0.0**	**662.8**	**364.5**	**567.6**	**567.6**	**0.0**	**0.0**	**567.6**	**-77.6**	**-12.0 %**
Objects of Expenditure:												
Personal Services	521.4	538.6	0.0	556.2	257.9	461.0	461.0	0.0	0.0	461.0	-77.6	-14.4 %
Travel	60.5	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	0.0 %
Contractual	48.4	61.3	0.0	61.3	61.3	61.3	61.3	0.0	0.0	61.3	0.0	0.0 %
Commodities	11.6	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	639.0	645.2	0.0	662.8	364.5	567.6	567.6	0.0		567.6	-77.6	-12.0 %
1053 Invst Loss	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: Department of Public Safety

BRU: Office of the Commissioner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	645.2	538.6	39.1	61.3	6.2	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	645.2													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6													
Reduce funding		Dec	-298.3	-298.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-298.3													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6													
Reduce funding		Dec	-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-95.2													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6													
Reduce funding		Dec	-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-95.2													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct** | **Agency: Department of Public Safety**

BRU: Office of the Commissioner

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**-1,674.9**	**-1,674.9**	**-1,674.9**	**0.0**	**0.0**	**-1,674.9**	**-1,674.9**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	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	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	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	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,674.9	-1,674.9	-1,674.9	0.0	0.0	-1,674.9	-1,674.9	0.0 %
Funding Sources:												
1003 G/F Match	0.0	0.0	0.0	0.0	-10.9	-10.9	-10.9	0.0		-10.9	-10.9	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-1,662.8	-1,662.8	-1,662.8	0.0		-1,662.8	-1,662.8	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	-1.2	-1.2	-1.2	0.0		-1.2	-1.2	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct** **Agency: Department of Public Safety**

BRU: Office of the Commissioner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Unallocated Reduction		Unalloc	-1,674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.9	0	0	0
1003 G/F Match	-10.9													
1004 Gen Fund	-1,662.8													
1005 GF/Prgm	-1.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Unallocated Reduction		Unalloc	-1,674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.9	0	0	0
1003 G/F Match	-10.9													
1004 Gen Fund	-1,662.8													
1005 GF/Prgm	-1.2													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Unallocated Reduction		Unalloc	-1,674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.9	0	0	0
1003 G/F Match	-10.9													
1004 Gen Fund	-1,662.8													
1005 GF/Prgm	-1.2													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Enforcement/Investigative Svcs**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**11,214.0**	**11,539.7**	**212.5**	**11,889.9**	**11,841.0**	**11,841.0**	**11,841.0**	**0.0**	**0.0**	**11,841.0**	**301.3**	**2.6 %**
Objects of Expenditure:												
Personal Services	8,711.4	8,828.2	0.0	9,129.5	9,129.5	9,129.5	9,129.5	0.0	0.0	9,129.5	301.3	3.4 %
Travel	510.7	593.5	0.0	593.5	593.5	593.5	593.5	0.0	0.0	593.5	0.0	0.0 %
Contractual	1,714.7	1,826.4	0.0	1,889.0	1,826.4	1,826.4	1,826.4	0.0	0.0	1,826.4	0.0	0.0 %
Commodities	259.7	280.0	0.0	266.3	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0 %
Equipment	17.5	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	10,643.8	10,998.8	212.5	11,345.3	11,296.4	11,296.4	11,296.4	0.0		11,296.4	297.6	2.7 %
1007 I/A Rcpts	39.0	60.3	0.0	61.5	61.5	61.5	61.5	0.0		61.5	1.2	2.0 %
1053 Invst Loss	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1134 F&G CFP	481.8	480.6	0.0	483.1	483.1	483.1	483.1	0.0		483.1	2.5	0.5 %
Positions:												
Perm Full Time	109.0	110.0	0.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0 %
Perm Part Time	19.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Enforcement/Investigative Svcs** **Agency: Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	11,677.2	9,045.7	513.5	1,826.4	280.0	11.6	0.0	0.0	0.0	112	19	0
1004 Gen Fund	11,136.3													
1007 I/A Rcpts	60.3													
1134 F&G CFP	480.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer from Personal Services to Travel for Employee Moves - ADN 12-2-0059		LIT	0.0	-80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 12-3150, 12-3804, and funding to Aircraft Section for Safety Improvements - ADN 12-2-0058		TrOut	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-137.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	301.3	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	297.6													
1007 I/A Rcpts	1.2													
1134 F&G CFP	2.5													
FWP Enforcement Fuel Related Cost Increases		Inc	48.9	0.0	0.0	62.6	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	301.3	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	297.6													
1007 I/A Rcpts	1.2													
1134 F&G CFP	2.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	301.3	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	297.6													
1007 I/A Rcpts	1.2													
1134 F&G CFP	2.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	301.3	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	297.6													
1007 I/A Rcpts	1.2													
1134 F&G CFP	2.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Enforcement/Investigative Svcs**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 Suppl Operating Budget *****											
Sec 48(7), SB 2006 FWP Fuel Related Increases 1004 Gen Fund 212.5	Suppl	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	212.5	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Enforcement/Investigative Svcs**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Director's Office** **Agency: Department of Public Safety**

BRU: Fish and Wildlife Protection

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**259.4**	**260.4**	**0.0**	**267.2**	**267.2**	**267.2**	**267.2**	**0.0**	**0.0**	**267.2**	**6.8**	**2.6 %**
Objects of Expenditure:												
Personal Services	230.2	236.0	0.0	242.8	242.8	242.8	242.8	0.0	0.0	242.8	6.8	2.9 %
Travel	8.2	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0 %
Contractual	15.0	12.9	0.0	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0 %
Commodities	6.0	3.7	0.0	3.7	3.7	3.7	3.7	0.0	0.0	3.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	257.7	260.4	0.0	267.2	267.2	267.2	267.2	0.0		267.2	6.8	2.6 %
1053 Invst Loss	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Director's Office** | **Agency: Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	260.4	ConfCom	260.4	236.0	7.8	12.9	3.7	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Aircraft Section** **Agency: Department of Public Safety**

BRU: Fish and Wildlife Protection

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,223.1**	**2,068.4**	**0.0**	**2,653.0**	**2,603.8**	**2,603.8**	**2,603.8**	**0.0**	**0.0**	**2,603.8**	**535.4**	**25.9 %**
Objects of Expenditure:												
Personal Services	713.5	810.3	0.0	835.7	835.7	835.7	835.7	0.0	0.0	835.7	25.4	3.1 %
Travel	63.4	33.6	0.0	63.4	63.4	63.4	63.4	0.0	0.0	63.4	29.8	88.7 %
Contractual	859.0	860.4	0.0	1,276.3	1,275.3	1,275.3	1,275.3	0.0	0.0	1,275.3	414.9	48.2 %
Commodities	560.5	364.1	0.0	477.6	429.4	429.4	429.4	0.0	0.0	429.4	65.3	17.9 %
Equipment	26.7	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,628.4	1,724.8	0.0	1,798.6	1,749.4	1,749.4	1,749.4	0.0		1,749.4	24.6	1.4 %
1007 I/A Rcpts	479.1	232.6	0.0	742.6	742.6	742.6	742.6	0.0		742.6	510.0	219.3 %
1053 Invst Loss	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1134 F&G CFP	111.1	111.0	0.0	111.8	111.8	111.8	111.8	0.0		111.8	0.8	0.7 %
Positions:												
Perm Full Time	10.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Aircraft Section** **Agency: Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,930.9	719.3	37.1	810.4	364.1	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund	1,587.3													
1007 I/A Rcpts	232.6													
1134 F&G CFP	111.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer IA Authority from Personal Services & Travel to Contractual - ADN 12-2-0060		LIT	0.0	-46.5	-3.5	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 12-3150, 12-3804, and funding from Enforcement/Investigative Services for Safety Improvements		TrIn	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	137.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	0.0	29.8	-95.1	65.3	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.6													
1134 F&G CFP	0.8													
FWP Aircraft Fuel Related Cost Increases		Inc	49.2	0.0	0.0	1.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.2													
Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts)		Inc	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	510.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	0.0	29.8	-95.1	65.3	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.6													
1134 F&G CFP	0.8													
Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts)		Inc	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	510.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	0.0	29.8	-95.1	65.3	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.6													
1134 F&G CFP	0.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Aircraft Section**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *														
Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts)		Inc	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	510.0													
* * * * * Changes from FY02 - Management Plan to FY03 - Enacted * * * * *														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	0.0	29.8	-95.1	65.3	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.6													
1134 F&G CFP	0.8													
Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts)		Inc	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	510.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Aircraft Section**

BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Marine Enforcement** — **Agency: Department of Public Safety**

BRU: Fish and Wildlife Protection

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,209.8**	**3,122.9**	**0.0**	**3,239.3**	**3,182.8**	**3,182.8**	**3,182.8**	**0.0**	**0.0**	**3,182.8**	**59.9**	**1.9 %**
Objects of Expenditure:												
Personal Services	1,999.5	2,120.8	0.0	2,180.7	2,180.7	2,180.7	2,180.7	0.0	0.0	2,180.7	59.9	2.8 %
Travel	67.2	75.2	0.0	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0 %
Contractual	530.5	368.8	0.0	404.3	368.8	368.8	368.8	0.0	0.0	368.8	0.0	0.0 %
Commodities	528.5	558.1	0.0	579.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0 %
Equipment	84.1	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,791.8	2,716.2	0.0	2,827.0	2,770.5	2,770.5	2,770.5	0.0		2,770.5	54.3	2.0 %
1053 Invst Loss	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1134 F&G CFP	405.3	406.7	0.0	412.3	412.3	412.3	412.3	0.0		412.3	5.6	1.4 %
Positions:												
Perm Full Time	22.0	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Marine Enforcement**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	3,122.9	2,140.6	55.4	368.8	558.1	0.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund	2,716.2													
1134 F&G CFP	406.7													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Transfer from Personal Services to Travel for Employee Moves - ADN 12-2-0061		LIT	0.0	-19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.3													
1134 F&G CFP	5.6													
FWP Patrol Vessel Fuel Related Cost Increases		Inc	56.5	0.0	0.0	35.5	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.5													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.3													
1134 F&G CFP	5.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.3													
1134 F&G CFP	5.6													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.3													
1134 F&G CFP	5.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Dalton Highway Protection** **Agency: Department of Public Safety**

BRU: Dalton Highway Protection

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**91.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	91.4	0.0	0.0	0.0	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	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	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	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	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1053 Invst Loss	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

BRU: Fire Prevention

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,669.7**	**2,024.5**	**75.0**	**2,720.1**	**2,220.1**	**2,220.1**	**2,220.1**	**0.0**	**0.0**	**2,220.1**	**195.6**	**9.7 %**
Objects of Expenditure:												
Personal Services	1,264.4	1,544.2	0.0	1,973.8	1,739.8	1,739.8	1,739.8	0.0	0.0	1,739.8	195.6	12.7 %
Travel	107.4	117.9	0.0	197.4	117.9	117.9	117.9	0.0	0.0	117.9	0.0	0.0 %
Contractual	172.2	311.3	0.0	424.3	311.3	311.3	311.3	0.0	0.0	311.3	0.0	0.0 %
Commodities	101.6	32.0	0.0	87.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Equipment	24.1	19.1	0.0	37.6	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	940.3	1,245.1	0.0	1,779.5	979.5	1,279.5	979.5	0.0		979.5	-265.6	-21.3 %
1007 I/A Rcpts	79.4	234.8	0.0	223.9	223.9	223.9	223.9	0.0		223.9	-10.9	-4.6 %
1053 Invst Loss	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1061 CIP Rcpts	1.2	0.0	0.0	164.5	164.5	164.5	164.5	0.0		164.5	164.5	100.0 %
1156 Rcpt Svcs	635.0	544.6	0.0	552.2	852.2	552.2	852.2	0.0		852.2	307.6	56.5 %
1173 Misc Earn	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	19.0	24.0	0.0	27.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Numbers & Language

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

BRU: Fire Prevention

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,024.5	1,544.2	117.9	311.3	32.0	19.1	0.0	0.0	0.0	22	0	1
1004 Gen Fund	1,245.1													
1007 I/A Rcpts	234.8													
1156 Rcpt Svcs	544.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add two PFT positions (12-#008, 12-#009) for Gas Pipeline RSAs - ADN 12-2-0062		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.4													
1007 I/A Rcpts	4.1													
1156 Rcpt Svcs	7.6													
Change $15.0 I/A Receipts to CIP I/A Receipts for Building Plan Review Fees		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-15.0													
1061 CIP Rcpts	15.0													
Oil Safety and Development Initiative		Inc	500.0	234.0	79.5	113.0	55.0	18.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund	500.0													
CIP Interagency Receipts for Gas Pipeline Activities		Inc	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	149.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.4													
1007 I/A Rcpts	4.1													
1156 Rcpt Svcs	7.6													
Change $15.0 I/A Receipts to CIP I/A Receipts for Building Plan Review Fees		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-15.0													
1061 CIP Rcpts	15.0													
CIP Interagency Receipts for Gas Pipeline Activities		Inc	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	149.5													
Reduce funding to be used in CDVSA and AST Detachment		Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0													
Increase Funding		Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	300.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

BRU: Fire Prevention

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.4													
1007 I/A Rcpts	4.1													
1156 Rcpt Svcs	7.6													
Change $15.0 I/A Receipts to CIP I/A Receipts for Building Plan Review Fees		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-15.0													
1061 CIP Rcpts	15.0													
CIP Interagency Receipts for Gas Pipeline Activities		Inc	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	149.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.4													
1007 I/A Rcpts	4.1													
1156 Rcpt Svcs	7.6													
Change $15.0 I/A Receipts to CIP I/A Receipts for Building Plan Review Fees		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-15.0													
1061 CIP Rcpts	15.0													
CIP Interagency Receipts for Gas Pipeline Activities		Inc	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	149.5													
Reduce funding to be used in CDVSA and AST Detachment		Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0													
Increase Funding		Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	300.0													
***** FY02 Suppl Operating Budget *****														
Sec 91(b), SB 2006 Operating costs for FY03		Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1173 Misc Earn	75.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fire Prevention Operations**

Agency: Department of Public Safety

BRU: Fire Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fire Service Training** **Agency: Department of Public Safety**

BRU: Fire Prevention

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**754.5**	**1,048.9**	**0.0**	**1,058.7**	**1,058.7**	**1,058.7**	**1,058.7**	**0.0**	**0.0**	**1,058.7**	**9.8**	**0.9 %**
Objects of Expenditure:												
Personal Services	329.0	388.1	0.0	397.9	397.9	397.9	397.9	0.0	0.0	397.9	9.8	2.5 %
Travel	198.5	339.1	0.0	339.1	339.1	339.1	339.1	0.0	0.0	339.1	0.0	0.0 %
Contractual	126.7	163.5	0.0	163.5	163.5	163.5	163.5	0.0	0.0	163.5	0.0	0.0 %
Commodities	86.6	158.2	0.0	158.2	158.2	158.2	158.2	0.0	0.0	158.2	0.0	0.0 %
Equipment	13.7	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	95.0	160.0	0.0	160.0	160.0	160.0	160.0	0.0		160.0	0.0	0.0 %
1004 Gen Fund	362.3	366.0	0.0	374.1	374.1	374.1	374.1	0.0		374.1	8.1	2.2 %
1007 I/A Rcpts	29.0	26.5	0.0	26.5	26.5	26.5	26.5	0.0		26.5	0.0	0.0 %
1053 Invst Loss	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	222.3	381.5	0.0	381.5	381.5	381.5	381.5	0.0		381.5	0.0	0.0 %
1156 Rcpt Svcs	43.0	114.9	0.0	116.6	116.6	116.6	116.6	0.0		116.6	1.7	1.5 %
Positions:												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fire Service Training**

Agency: Department of Public Safety

BRU: Fire Prevention

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,048.9	388.1	339.1	163.5	158.2	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	160.0													
1004 Gen Fund	366.0													
1007 I/A Rcpts	26.5													
1108 Stat Desig	381.5													
1156 Rcpt Svcs	114.9													
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1													
1156 Rcpt Svcs	1.7													
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1													
1156 Rcpt Svcs	1.7													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1													
1156 Rcpt Svcs	1.7													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1													
1156 Rcpt Svcs	1.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Fire Standards Council** — **Agency: Department of Public Safety**

BRU: Alaska Fire Standards Council

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**221.5**	**0.0**	**223.5**	**223.5**	**223.5**	**223.5**	**0.0**	**0.0**	**223.5**	**2.0**	**0.9 %**
Objects of Expenditure:												
Personal Services	0.0	65.4	0.0	67.4	67.4	67.4	67.4	0.0	0.0	67.4	2.0	3.1 %
Travel	0.0	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0 %
Contractual	0.0	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0 %
Commodities	0.0	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0 %
Equipment	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Funding Sources:												
1152 AFSC Rcpts	0.0	221.5	0.0	223.5	223.5	223.5	223.5	0.0		223.5	2.0	0.9 %
Positions:												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Fire Standards Council** **Agency: Department of Public Safety**

BRU: Alaska Fire Standards Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1152 AFSC Rcpts	221.5	ConfCom	221.5	65.4	61.2	79.3	5.6	10.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1152 AFSC Rcpts	2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1152 AFSC Rcpts	2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1152 AFSC Rcpts	2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1152 AFSC Rcpts	2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Special Projects** **Agency: Department of Public Safety**

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,167.9**	**3,423.6**	**0.0**	**3,670.2**	**3,670.2**	**3,670.2**	**3,670.2**	**0.0**	**0.0**	**3,670.2**	**246.6**	**7.2 %**
Objects of Expenditure:												
Personal Services	138.5	656.0	0.0	861.9	861.9	861.9	861.9	0.0	0.0	861.9	205.9	31.4 %
Travel	117.4	107.3	0.0	114.0	114.0	114.0	114.0	0.0	0.0	114.0	6.7	6.2 %
Contractual	658.8	2,135.7	0.0	2,167.7	2,167.7	2,167.7	2,167.7	0.0	0.0	2,167.7	32.0	1.5 %
Commodities	114.6	167.0	0.0	169.0	169.0	169.0	169.0	0.0	0.0	169.0	2.0	1.2 %
Equipment	138.6	357.6	0.0	357.6	357.6	357.6	357.6	0.0	0.0	357.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	1,051.2	2,954.7	0.0	3,223.0	3,223.0	3,223.0	3,223.0	0.0		3,223.0	268.3	9.1 %
1007 I/A Rcpts	116.7	468.9	0.0	447.2	447.2	447.2	447.2	0.0		447.2	-21.7	-4.6 %
Positions:												
Perm Full Time	0.0	6.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	2.0	33.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special Projects**

Agency: Department of Public Safety

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	3,423.6	535.3	107.3	2,256.4	167.0	357.6	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	2,954.7													
1007 I/A Rcpts	468.9													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
LIT to personal services to fund new Criminal Justice Planner & Troopers		LIT	0.0	120.7	0.0	-120.7	0.0	0.0	0.0	0.0	0.0	0	0	0
New Criminal Justice Planner funded with LIT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.9													
1007 I/A Rcpts	1.3													
Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA		TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-23.0													
Statewide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)		Inc	110.0	99.3	6.7	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	110.0													
AMD: New Law Enforcement Federal Grants		Inc	138.4	85.4	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.4													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.9													
1007 I/A Rcpts	1.3													
Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA		TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-23.0													
Statewide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)		Inc	110.0	99.3	6.7	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	110.0													
AMD: New Law Enforcement Federal Grants		Inc	138.4	85.4	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.4													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.9													
1007 I/A Rcpts	1.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special Projects** | **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA		TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-23.0													
Statewide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)		Inc	110.0	99.3	6.7	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	110.0													
AMD: New Law Enforcement Federal Grants		Inc	138.4	85.4	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.9													
1007 I/A Rcpts	1.3													
Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA		TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-23.0													
Statewide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)		Inc	110.0	99.3	6.7	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	110.0													
AMD: New Law Enforcement Federal Grants		Inc	138.4	85.4	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special Projects**

Agency: Department of Public Safety

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Criminal Investigations Bureau** | **Agency: Department of Public Safety**

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,836.5**	**3,061.4**	**0.0**	**3,174.6**	**3,136.1**	**3,136.1**	**3,136.1**	**0.0**	**0.0**	**3,136.1**	**74.7**	**2.4 %**
Objects of Expenditure:												
Personal Services	2,172.6	2,281.5	0.0	2,372.3	2,356.2	2,356.2	2,356.2	0.0	0.0	2,356.2	74.7	3.3 %
Travel	35.0	57.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0 %
Contractual	558.3	660.6	0.0	683.0	660.6	660.6	660.6	0.0	0.0	660.6	0.0	0.0 %
Commodities	57.0	62.3	0.0	62.3	62.3	62.3	62.3	0.0	0.0	62.3	0.0	0.0 %
Equipment	13.6	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1003 G/F Match	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	2,815.7	3,061.4	0.0	3,174.6	3,136.1	3,136.1	3,136.1	0.0		3,136.1	74.7	2.4 %
1053 Invst Loss	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	31.0	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Criminal Investigations Bureau** **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	3,115.4	ConfCom	3,115.4	2,335.5	57.0	660.6	62.3	0.0	0.0	0.0	0.0	31	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer Funding to Judicial Services for Court Security / Prisoner Transport - ADN 12-2-0064 1004 Gen Fund	-54.0	TrOut	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	74.7	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased State Equipment Fleet Vehicle Rates 1004 Gen Fund	9.1	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Fuel Cost Increases 1004 Gen Fund	13.3	Inc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Commissioned Officer Standby Pay 1004 Gen Fund	16.1	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	74.7	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	74.7	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	74.7	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Director's Office** **Agency: Department of Public Safety**

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**768.2**	**668.9**	**0.0**	**777.8**	**687.5**	**687.5**	**687.5**	**0.0**	**0.0**	**687.5**	**18.6**	**2.8 %**
Objects of Expenditure:												
Personal Services	652.8	606.9	0.0	695.2	625.5	625.5	625.5	0.0	0.0	625.5	18.6	3.1 %
Travel	16.9	14.4	0.0	24.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Contractual	93.2	33.3	0.0	39.2	33.3	33.3	33.3	0.0	0.0	33.3	0.0	0.0 %
Commodities	4.4	14.3	0.0	19.0	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0 %
Equipment	0.9	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1003 G/F Match	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	752.9	668.9	0.0	777.8	687.5	687.5	687.5	0.0		687.5	18.6	2.8 %
1053 Invst Loss	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	9.0	9.0	0.0	10.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Director's Office**

BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	668.9	ConfCom	668.9	606.9	14.4	33.3	14.3	0.0	0.0	0.0	0.0	9	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	18.6	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Grant Compliance 1004 Gen Fund	85.0	Inc	85.0	64.4	10.0	5.9	4.7	0.0	0.0	0.0	0.0	1	0	0
AMD: Commissioned Officer Standby Pay 1004 Gen Fund	5.3	Inc	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	18.6	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	18.6	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	18.6	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Judicial Services-Anchorage**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,998.4**	**2,000.4**	**0.0**	**2,134.8**	**2,088.5**	**2,088.5**	**2,088.5**	**0.0**	**0.0**	**2,088.5**	**88.1**	**4.4 %**
Objects of Expenditure:												
Personal Services	1,825.7	1,801.2	0.0	1,864.3	1,864.3	1,864.3	1,864.3	0.0	0.0	1,864.3	63.1	3.5 %
Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	153.6	164.3	0.0	235.6	189.3	189.3	189.3	0.0	0.0	189.3	25.0	15.2 %
Commodities	12.2	34.9	0.0	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0 %
Equipment	4.7	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,957.8	1,947.4	0.0	2,055.3	2,009.0	2,009.0	2,009.0	0.0		2,009.0	61.6	3.2 %
1053 Invst Loss	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	30.9	53.0	0.0	79.5	79.5	79.5	79.5	0.0		79.5	26.5	50.0 %
Positions:												
Perm Full Time	26.0	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Judicial Services-Anchorage** | **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,946.4	1,747.2	0.0	164.3	34.9	0.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund	1,893.4													
1156 Rcpt Svcs	53.0													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Transfer from Criminal Investigation Bureau for Court Security / Prisoner Transport - ADN 12-2-0064		Trln	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.0													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.6													
1156 Rcpt Svcs	1.5													
Receipt Services Fees for Sale of Civil Process Server Manuals		Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	25.0													
Increased State Equipment Fleet Vehicle Rates		Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.8													
Maintenance Costs for Fairbanks/Anchorage Court Bldg Video Arraignment Equipment		Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0													
Fuel Cost Increases		Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.6													
1156 Rcpt Svcs	1.5													
Receipt Services Fees for Sale of Civil Process Server Manuals		Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	25.0													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.6													
1156 Rcpt Svcs	1.5													
Receipt Services Fees for Sale of Civil Process Server Manuals		Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	25.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Judicial Services-Anchorage**

BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
* * * * * Changes from FY02 - Management Plan to FY03 - Enacted * * * * *														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.6													
1156 Rcpt Svcs	1.5													
Receipt Services Fees for Sale of Civil Process Server Manuals		Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	25.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Judicial Services-Anchorage**

Agency: Department of Public Safety

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Prisoner Transportation**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,597.8**	**1,476.7**	**172.9**	**1,591.7**	**1,476.7**	**1,476.7**	**1,476.7**	**0.0**	**0.0**	**1,476.7**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1,401.9	1,401.7	172.9	1,335.8	1,220.8	1,220.8	1,220.8	0.0	0.0	1,220.8	-180.9	-12.9 %
Contractual	181.2	65.0	0.0	245.9	245.9	245.9	245.9	0.0	0.0	245.9	180.9	278.3 %
Commodities	14.7	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1003 G/F Match	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	1,523.9	1,476.7	172.9	1,546.7	1,476.7	1,476.7	1,476.7	0.0		1,476.7	0.0	0.0 %
1007 I/A Rcpts	43.3	0.0	0.0	45.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Prisoner Transportation** | **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund 1,476.7	ConfCom	1,476.7	0.0	1,401.7	65.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer of funds to correctly budget for contractual services expenditures	LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Prisoner Transports & New Jail Openings 1004 Gen Fund 70.0 1007 I/A Rcpts 45.0	Inc	115.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - House *****											
Transfer of funds to correctly budget for contractual services expenditures	LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Transfer of funds to correctly budget for contractual services expenditures	LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Transfer of funds to correctly budget for contractual services expenditures	LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** FY02 Suppl Operating Budget *****											
Sec 48(1), SB 2006 Increased Prisoner Transports 1004 Gen Fund 172.9	Suppl	172.9	0.0	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Search and Rescue**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**321.1**	**333.1**	**0.0**	**1,138.7**	**333.1**	**368.1**	**368.1**	**0.0**	**0.0**	**368.1**	**35.0**	**10.5 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	19.2	66.6	0.0	66.6	66.6	66.6	66.6	0.0	0.0	66.6	0.0	0.0 %
Contractual	84.2	149.3	0.0	913.0	149.3	184.3	184.3	0.0	0.0	184.3	35.0	23.4 %
Commodities	214.7	117.2	0.0	159.1	117.2	117.2	117.2	0.0	0.0	117.2	0.0	0.0 %
Equipment	3.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1003 G/F Match	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	301.1	283.1	0.0	1,138.7	283.1	368.1	368.1	0.0		368.1	85.0	30.0 %
1053 Invst Loss	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0		0.0	-50.0	-100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Search and Rescue**

Agency: Department of Public Safety

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	333.1	0.0	66.6	149.3	117.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	283.1													
1053 Invst Loss	50.0													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Convert Investment Loss Trust Fund to General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													
1053 Invst Loss	-50.0													
Fuel Cost Increases		Inc	55.6	0.0	0.0	13.7	41.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.6													
Avalanche Warning System & Public Education		Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	750.0													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Convert Investment Loss Trust Fund to General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													
1053 Invst Loss	-50.0													
Increase GF funding for Avalanche Education		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Convert Investment Loss Trust Fund to General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													
1053 Invst Loss	-50.0													
Increase GF funding for Avalanche Education		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Rural Trooper Housing**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**733.5**	**688.3**	**0.0**	**817.9**	**712.9**	**712.9**	**712.9**	**0.0**	**0.0**	**712.9**	**24.6**	**3.6 %**
Objects of Expenditure:												
Personal Services	67.2	65.9	0.0	67.5	67.5	67.5	67.5	0.0	0.0	67.5	1.6	2.4 %
Travel	21.1	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Contractual	606.2	608.4	0.0	736.4	631.4	631.4	631.4	0.0	0.0	631.4	23.0	3.8 %
Commodities	38.4	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	0.6	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	283.6	253.2	0.0	359.0	254.0	254.0	254.0	0.0		254.0	0.8	0.3 %
1007 I/A Rcpts	125.2	62.4	0.0	85.4	85.4	85.4	85.4	0.0		85.4	23.0	36.9 %
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	324.5	372.7	0.0	373.5	373.5	373.5	373.5	0.0		373.5	0.8	0.2 %
Positions:												
Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural Trooper Housing** | **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	688.3	65.9	9.0	608.4	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	253.2													
1007 I/A Rcpts	62.4													
1108 Stat Desig	372.7													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1108 Stat Desig	0.8													
Transfer I/A Authority from AST Special Projects for Trooper Housing RSA		TrIn	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0													
Increased Rural Trooper Housing Utility, Lease and Maintenance Costs		Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	105.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1108 Stat Desig	0.8													
Transfer I/A Authority from AST Special Projects for Trooper Housing RSA		TrIn	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1108 Stat Desig	0.8													
Transfer I/A Authority from AST Special Projects for Trooper Housing RSA		TrIn	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1108 Stat Desig	0.8													
Transfer I/A Authority from AST Special Projects for Trooper Housing RSA		TrIn	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Narcotics Task Force**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,637.6**	**3,216.6**	**0.0**	**3,256.3**	**3,256.3**	**3,256.3**	**3,256.3**	**0.0**	**0.0**	**3,256.3**	**39.7**	**1.2 %**
Objects of Expenditure:												
Personal Services	1,160.3	1,183.2	0.0	1,259.6	1,259.6	1,259.6	1,259.6	0.0	0.0	1,259.6	76.4	6.5 %
Travel	44.7	53.2	0.0	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0 %
Contractual	863.1	1,359.6	0.0	1,307.9	1,307.9	1,307.9	1,307.9	0.0	0.0	1,307.9	-51.7	-3.8 %
Commodities	32.1	15.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	15.0	100.0 %
Equipment	28.0	0.0	0.0	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	0.0	0.0	0.0 %
Grants, Claims	509.4	605.6	0.0	605.6	605.6	605.6	605.6	0.0	0.0	605.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	2,258.7	2,770.9	0.0	2,799.9	2,799.9	2,799.9	2,799.9	0.0		2,799.9	29.0	1.0 %
1003 G/F Match	371.8	445.7	0.0	456.4	456.4	456.4	456.4	0.0		456.4	10.7	2.4 %
1053 Invst Loss	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	17.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Narcotics Task Force** | **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,216.6	1,183.2	53.2	1,359.6	15.0	0.0	0.0	605.6	0.0	17	0	0
1002 Fed Rcpts	2,770.9													
1003 G/F Match	445.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer to bring personal services within vacancy guidelines and to fund supplies		LIT	0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.0													
1003 G/F Match	10.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer to bring personal services within vacancy guidelines and to fund supplies		LIT	0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.0													
1003 G/F Match	10.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer to bring personal services within vacancy guidelines and to fund supplies		LIT	0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.0													
1003 G/F Match	10.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer to bring personal services within vacancy guidelines and to fund supplies		LIT	0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.0													
1003 G/F Match	10.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commercial Vehicle Enforcement**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**87.4**	**90.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-90.4**	**-100.0 %**
Objects of Expenditure:												
Personal Services	87.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.4	-100.0 %
Travel	0.0	0.0	0.0	0.0	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	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	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	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	87.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-90.4	-100.0 %
Positions:												
Perm Full Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commercial Vehicle Enforcement** **Agency: Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1007 I/A Rcpts	90.4	ConfCom	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vehicle Enforcement PCN 12-1138 and Funding to AST Detachment BRU/Component 1007 I/A Rcpts	-93.6	TrOut	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vehicle Enforcement PCN 12-1138 and Funding to AST Detachment BRU/Component 1007 I/A Rcpts	-93.6	TrOut	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vehicle Enforcement PCN 12-1138 and Funding to AST Detachment BRU/Component 1007 I/A Rcpts	-93.6	TrOut	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vehicle Enforcement PCN 12-1138 and Funding to AST Detachment BRU/Component 1007 I/A Rcpts	-93.6	TrOut	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AST Detachments** | **Agency: Department of Public Safety**

BRU: Alaska State Trooper Detachments

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**34,066.9**	**34,213.7**	**837.4**	**37,059.4**	**35,756.6**	**37,993.1**	**37,993.1**	**105.5**	**0.0**	**38,098.6**	**3,884.9**	**11.4 %**
Objects of Expenditure:												
Personal Services	25,814.1	25,847.7	59.0	27,746.0	27,293.4	27,194.3	27,194.3	47.6	0.0	27,241.9	1,394.2	5.4 %
Travel	1,229.8	1,125.0	0.0	1,195.3	1,125.0	1,125.0	1,125.0	7.5	0.0	1,132.5	7.5	0.7 %
Contractual	6,202.9	6,472.6	355.2	7,337.6	6,609.7	6,609.7	6,609.7	47.9	0.0	6,657.6	185.0	2.9 %
Commodities	796.0	732.9	0.0	745.0	693.0	693.0	693.0	2.5	0.0	695.5	-37.4	-5.1 %
Equipment	24.1	35.5	0.0	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	423.2	0.0	0.0	2,335.6	2,335.6	0.0	0.0	2,335.6	2,335.6	100.0 %
Funding Sources:												
1002 Fed Rcpts	10.5	30.0	0.0	30.0	30.0	30.0	30.0	0.0		30.0	0.0	0.0 %
1004 Gen Fund	33,067.3	33,475.1	837.4	35,724.3	34,420.2	36,656.7	36,656.7	105.5		36,762.2	3,287.1	9.8 %
1005 GF/Prgm	167.6	169.4	0.0	170.6	170.6	0.0	170.6	-170.6		0.0	-169.4	-100.0 %
1007 I/A Rcpts	330.9	490.2	0.0	397.6	397.6	397.6	397.6	0.0		397.6	-92.6	-18.9 %
1053 Invst Loss	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1055 IA/OIL HAZ	45.7	49.0	0.0	49.0	50.3	50.3	50.3	0.0		50.3	1.3	2.7 %
1061 CIP Rcpts	195.7	0.0	0.0	187.9	187.9	187.9	187.9	0.0		187.9	187.9	100.0 %
1108 Stat Desig	103.4	0.0	0.0	500.0	500.0	500.0	500.0	0.0		500.0	500.0	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	170.6	0.0	170.6		170.6	170.6	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AST Detachments**

Agency: Department of Public Safety

BRU: Alaska State Trooper Detachments

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Positions:												
Perm Full Time	324.0	326.0	0.0	339.0	334.0	334.0	334.0	1.0	0.0	335.0	9.0	2.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AST Detachments** **Agency: Department of Public Safety**

BRU: Alaska State Trooper Detachments

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	34,213.7	25,847.7	1,125.0	6,472.6	732.9	35.5	0.0	0.0	0.0	325	0	0
1002 Fed Rcpts	30.0													
1004 Gen Fund	33,475.1													
1005 GF/Prgm	169.4													
1007 I/A Rcpts	490.2													
1055 IA/OIL HAZ	49.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add New PFT Lieutenant 12-#010 for Governor's Security - ADN 12-2-0078		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Technical Adjustment for Aircraft Services RSA		LIT	0.0	0.0	0.0	52.4	-52.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	850.2	850.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	846.0													
1005 GF/Prgm	1.2													
1007 I/A Rcpts	1.7													
1055 IA/OIL HAZ	1.3													
PCN 12-1138 and funding from AST/Commercial Vehicle Enforcement		Trln	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	93.6													
Change I/A Receipts to CIP I/A Receipts for DOT/PF Highway Safety RSAs		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-187.9													
1061 CIP Rcpts	187.9													
Fund Source Change to Correct Unrealizable Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3													
1055 IA/OIL HAZ	-1.3													
Provide Maintenance Funds for SE Emergency Communications System Upgrade		Inc	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	92.2													
Increased Emergency Guard Hire Costs		Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.0													
Child Prot- Add Five New Troopers for Investigating Reports of Harm to Children		Inc	825.0	420.4	70.3	282.3	52.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	825.0													
Increased State Equipment Fleet Vehicle Rates		Inc	168.3	0.0	0.0	168.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	168.3													
Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AST Detachments** **Agency: Department of Public Safety**

BRU: Alaska State Trooper Detachments

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Fuel Cost Increases		Inc	97.6	0.0	0.0	97.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.6													
AMD: Kenai Peninsula Borough Dispatch Services		Inc	500.0	402.8	0.0	84.7	12.5	0.0	0.0	0.0	0.0	7	0	0
1108 Stat Desig	500.0													
AMD: Commissioned Officer Standby Pay		Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	91.3													
AMD: Additional Costs of Forensic Exams Related to Sexual Assault/Abuse Cases		Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Technical Adjustment for Aircraft Services RSA		LIT	0.0	0.0	0.0	52.4	-52.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	850.2	850.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	846.0													
1005 GF/Prgm	1.2													
1007 I/A Rcpts	1.7													
1055 IA/OIL HAZ	1.3													
PCN 12-1138 and funding from AST/Commercial Vehicle Enforcement		Trln	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	93.6													
Change I/A Receipts to CIP I/A Receipts for DOT/PF Highway Safety RSAs		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-187.9													
1061 CIP Rcpts	187.9													
Increase Funding from Fire Prevention Operations		Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.1													
AMD: Kenai Peninsula Borough Dispatch Services		Inc	500.0	402.8	0.0	84.7	12.5	0.0	0.0	0.0	0.0	7	0	0
1108 Stat Desig	500.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Technical Adjustment for Aircraft Services RSA		LIT	0.0	0.0	0.0	52.4	-52.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	850.2	850.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	846.0													
1005 GF/Prgm	1.2													
1007 I/A Rcpts	1.7													
1055 IA/OIL HAZ	1.3													
PCN 12-1138 and funding from AST/Commercial Vehicle Enforcement		Trln	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	93.6													
Change I/A Receipts to CIP I/A Receipts for DOT/PF Highway Safety RSAs		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AST Detachments** **Agency: Department of Public Safety**

BRU: Alaska State Trooper Detachments

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
1007 I/A Rcpts	-187.9													
1061 CIP Rcpts	187.9													
AMD: Kenai Peninsula Borough Dispatch Services		Inc	500.0	402.8	0.0	84.7	12.5	0.0	0.0	0.0	0.0	7	0	0
1108 Stat Desig	500.0													
Fund change relating to receipts collected for concealed handgun permits and licensing of private security guards		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-170.6													
1156 Rcpt Svcs	170.6													
Increase GF funding		Inc	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.6	0	0	0
1004 Gen Fund	135.6													
Increased funding for Trooper positions		Inc	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0	0	0
1004 Gen Fund	2,200.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Technical Adjustment for Aircraft Services RSA		LIT	0.0	0.0	0.0	52.4	-52.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	850.2	850.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	846.0													
1005 GF/Prgm	1.2													
1007 I/A Rcpts	1.7													
1055 IA/OIL HAZ	1.3													
PCN 12-1138 and funding from AST/Commercial Vehicle Enforcement		TrIn	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	93.6													
Change I/A Receipts to CIP I/A Receipts for DOT/PF Highway Safety RSAs		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-187.9													
1061 CIP Rcpts	187.9													
AMD: Kenai Peninsula Borough Dispatch Services		Inc	500.0	402.8	0.0	84.7	12.5	0.0	0.0	0.0	0.0	7	0	0
1108 Stat Desig	500.0													
Increase GF funding		Inc	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.6	0	0	0
1004 Gen Fund	135.6													
Increased funding for Trooper positions		Inc	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0	0	0
1004 Gen Fund	2,200.0													
***** FY03 - Bills *****														
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account		FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-170.6													
1156 Rcpt Svcs	170.6													
Ch. 60, SLA 2002 (HB 4) Drunk Driving & Motor Vehicles/Boats/Planes		FisNot	105.5	47.6	7.5	47.9	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	105.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AST Detachments**

Agency: Department of Public Safety

BRU: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
FAST Sec 10, SB 291 One-time Costs Associated with Response to the September 11 events. 1004 Gen Fund 135.0	Suppl	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.0	0	0	0
Sec 48(2), SB 2006 Fuel Cost Increases 1004 Gen Fund 125.3	Suppl	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 48(3), SB 2006 Recruitment academy training costs 1004 Gen Fund 40.0	Suppl	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 48(4), SB 2006 Emergency Guard Hires 1004 Gen Fund 59.0	Suppl	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 48(5), SB 2006 Forensic Exams Related to Sexual Assault & Sexual Abuse 1004 Gen Fund 87.5	Suppl	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 48(6), SB 2006 Increased Costs for two-way Emergency Radio Circuits 1004 Gen Fund 102.4	Suppl	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 48(8), SB 2006 Temporary Checkpoint at Yukon River Bridge 1004 Gen Fund 288.2	Suppl	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	288.2	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AST Detachments** **Agency: Department of Public Safety**

BRU: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Contracts** **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,446.5**	**6,398.4**	**0.0**	**6,398.4**	**6,398.4**	**6,398.4**	**6,398.4**	**0.0**	**0.0**	**6,398.4**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Contractual	98.5	98.5	0.0	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Grants, Claims	5,348.0	6,299.9	0.0	6,299.9	6,299.9	6,299.9	6,299.9	0.0	0.0	6,299.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	5,351.5	6,303.4	0.0	6,398.4	6,398.4	6,398.4	6,398.4	0.0		6,398.4	95.0	1.5 %
1007 I/A Rcpts	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-95.0	-100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contracts** — **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Fund Amount	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,618.5	0.0	0.0	98.5	0.0	0.0	0.0	5,520.0	0.0	0	0	0
1004 Gen Fund	5,523.5													
1007 I/A Rcpts	95.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
VPSO Ch 97 SLA 2001 (SB 145) ADN 12-2-0006		FisNot02	1,107.1	165.6	4.7	127.7	29.2	0.0	0.0	779.9	0.0	4	0	0
1004 Gen Fund	1,006.0													
1007 I/A Rcpts	101.1													
Transfer Regional Public Safety Officers and Funding to VPSO Support - ADN 12-2-0067		TrOut	-327.2	-165.6	-4.7	-127.7	-29.2	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-226.1													
1007 I/A Rcpts	-101.1													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Bristol Bay Native Association Parole & Probation Services from Corrections, VPSO Parole Supervision Program BRU		ATrIn	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0.0	0	0	0
1004 Gen Fund	95.0													
Delete I/A Receipts for Parole Supervision Services		Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
1007 I/A Rcpts	-95.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Bristol Bay Native Association Parole & Probation Services from Corrections, VPSO Parole Supervision Program BRU		ATrIn	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0.0	0	0	0
1004 Gen Fund	95.0													
Delete I/A Receipts for Parole Supervision Services		Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
1007 I/A Rcpts	-95.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Bristol Bay Native Association Parole & Probation Services from Corrections, VPSO Parole Supervision Program BRU		ATrIn	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0.0	0	0	0
1004 Gen Fund	95.0													
Delete I/A Receipts for Parole Supervision Services		Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
1007 I/A Rcpts	-95.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Bristol Bay Native Association Parole & Probation Services from Corrections, VPSO Parole Supervision Program BRU		ATrIn	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0.0	0	0	0
1004 Gen Fund	95.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contracts** | **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete I/A Receipts for Parole Supervision Services 1007 I/A Rcpts -95.0	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contracts**

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Support** **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,910.0**	**2,067.1**	**0.0**	**2,219.4**	**1,090.3**	**2,189.8**	**2,189.8**	**0.0**	**0.0**	**2,189.8**	**122.7**	**5.9 %**
Objects of Expenditure:												
Personal Services	1,225.4	1,314.0	0.0	1,544.4	453.8	1,536.4	1,536.4	0.0	0.0	1,536.4	222.4	16.9 %
Travel	153.3	158.4	0.0	163.1	158.4	163.1	163.1	0.0	0.0	163.1	4.7	3.0 %
Contractual	389.0	474.5	0.0	461.7	433.5	445.7	445.7	0.0	0.0	445.7	-28.8	-6.1 %
Commodities	132.1	120.2	0.0	50.2	44.6	44.6	44.6	0.0	0.0	44.6	-75.6	-62.9 %
Equipment	10.2	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,902.2	1,966.0	0.0	2,219.4	1,090.3	2,189.8	2,189.8	0.0		2,189.8	223.8	11.4 %
1007 I/A Rcpts	0.0	101.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-101.1	-100.0 %
1053 Invst Loss	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	13.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Support**

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,739.9	1,191.5	133.7	346.8	67.9	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund	1,739.9													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Support Costs for VPSOs and Regional Public Safety Officers - ADN 12-2-0071		LIT	0.0	-43.1	20.0	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Regional Public Safety Officers and Funding from VPSO Contracts - ADN 12-2-0067		Trln	327.2	165.6	4.7	127.7	29.2	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	226.1													
1007 I/A Rcpts	101.1													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer funds to contractual line item to fund RSA		LIT	0.0	0.0	0.0	54.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-101.1	0.0	0.0	-85.1	-16.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-101.1													
Delete One Time GF Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-15.5	0.0	0.0	-9.9	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.5													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5													
Restore One Time GF Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		Inc	15.5	0.0	0.0	9.9	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.5													
Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program		Inc	194.8	177.9	4.7	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	194.8													
Increased SEF Vehicle Rates		Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1													
AMD: Commissioned Officer Standby Pay		Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer funds to contractual line item to fund RSA		LIT	0.0	0.0	0.0	54.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-101.1	0.0	0.0	-85.1	-16.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-101.1													
Delete One Time GF Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-15.5	0.0	0.0	-9.9	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Support** **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5													
Reduce Funding		Dec	-904.7	-904.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-904.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer funds to contractual line item to fund RSA		LIT	0.0	0.0	0.0	54.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-101.1	0.0	0.0	-85.1	-16.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-101.1													
Delete One Time GF Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-15.5	0.0	0.0	-9.9	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.5													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5													
Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program		Inc	194.8	177.9	4.7	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	194.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer funds to contractual line item to fund RSA		LIT	0.0	0.0	0.0	54.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-101.1	0.0	0.0	-85.1	-16.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-101.1													
Delete One Time GF Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program		OTI	-15.5	0.0	0.0	-9.9	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.5													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5													
Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program		Inc	194.8	177.9	4.7	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	194.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Support**

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administration** **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**263.0**	**269.6**	**0.0**	**285.8**	**152.8**	**277.8**	**187.8**	**0.0**	**0.0**	**187.8**	**-81.8**	**-30.3 %**
Objects of Expenditure:												
Personal Services	243.5	254.2	0.0	270.4	137.4	262.4	172.4	0.0	0.0	172.4	-81.8	-32.2 %
Travel	12.5	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Contractual	5.0	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Commodities	2.0	2.2	0.0	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	261.5	269.6	0.0	285.8	152.8	277.8	187.8	0.0		187.8	-81.8	-30.3 %
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administration** **Agency: Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	269.6	ConfCom	269.6	254.2	7.0	6.2	2.2	0.0	0.0	0.0	0.0	3	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Commissioned Officer Standby Pay 1004 Gen Fund	8.0	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding 1004 Gen Fund	-125.0	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding 1004 Gen Fund	-90.0	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Police Standards Council** | **Agency: Department of Public Safety**

BRU: Alaska Police Standards Council

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**847.6**	**959.8**	**0.0**	**967.0**	**967.0**	**967.0**	**967.0**	**0.0**	**0.0**	**967.0**	**7.2**	**0.8 %**
Objects of Expenditure:												
Personal Services	250.5	251.2	0.0	268.4	268.4	268.4	268.4	0.0	0.0	268.4	17.2	6.8 %
Travel	34.9	30.7	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	14.3	46.6 %
Contractual	528.9	669.5	0.0	625.5	625.5	625.5	625.5	0.0	0.0	625.5	-44.0	-6.6 %
Commodities	31.0	6.4	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	9.7	151.6 %
Equipment	2.3	2.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	10.0	500.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Funding Sources:												
1053 Invst Loss	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	841.0	959.8	0.0	967.0	967.0	967.0	967.0	0.0		967.0	7.2	0.8 %
Positions:												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **AK Police Standards Council** **Agency: Department of Public Safety**

BRU: Alaska Police Standards Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1156 Rcpt Svcs	959.8	ConfCom	959.8	251.2	30.7	669.5	6.4	2.0	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer of funds to adjust line items for actual expenditures		LIT	0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Violent Crimes Comp Board** — **Agency: Department of Public Safety**

BRU: Violent Crimes Compensation Board

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,173.0**	**1,579.1**	**0.0**	**1,584.3**	**1,584.3**	**1,584.3**	**1,584.3**	**0.0**	**0.0**	**1,584.3**	**5.2**	**0.3 %**
Objects of Expenditure:												
Personal Services	167.0	197.2	0.0	202.4	202.4	202.4	202.4	0.0	0.0	202.4	5.2	2.6 %
Travel	28.6	23.5	0.0	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0 %
Contractual	57.0	62.8	0.0	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0	0.0 %
Commodities	6.7	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0 %
Equipment	2.9	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	910.8	1,286.7	0.0	1,286.7	1,286.7	1,286.7	1,286.7	0.0	0.0	1,286.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	61.0	408.4	0.0	408.6	408.6	408.6	408.6	0.0		408.6	0.2	0.0 %
1050 PFD Fund	1,112.0	1,170.7	0.0	1,175.7	0.0	0.0	0.0	0.0		0.0	-1,170.7	-100.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	1,175.7	1,175.7	1,175.7	0.0		1,175.7	1,175.7	100.0 %
Positions:												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Violent Crimes Comp Board** **Agency: Department of Public Safety**

BRU: Violent Crimes Compensation Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,579.1	197.2	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts	408.4													
1050 PFD Fund	1,170.7													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1050 PFD Fund	5.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1050 PFD Fund	5.0													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-1,175.7													
1171 PFD Crim	1,175.7													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1050 PFD Fund	5.0													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-1,175.7													
1171 PFD Crim	1,175.7													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1050 PFD Fund	5.0													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-1,175.7													
1171 PFD Crim	1,175.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Domestic Viol/Sexual Assault**

Agency: Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,272.2**	**9,711.0**	**0.0**	**9,725.2**	**9,725.2**	**9,775.2**	**9,725.2**	**0.0**	**0.0**	**9,725.2**	**14.2**	**0.1 %**
Objects of Expenditure:												
Personal Services	452.7	505.3	0.0	519.5	519.5	519.5	519.5	0.0	0.0	519.5	14.2	2.8 %
Travel	62.6	61.5	0.0	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0 %
Contractual	915.0	1,250.1	0.0	1,250.1	1,250.1	1,250.1	1,250.1	0.0	0.0	1,250.1	0.0	0.0 %
Commodities	10.5	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	0.0 %
Equipment	31.6	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7,799.8	7,875.6	0.0	7,875.6	7,875.6	7,925.6	7,875.6	0.0	0.0	7,875.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	2,908.1	3,486.2	0.0	3,488.6	3,488.6	3,488.6	3,488.6	0.0		3,488.6	2.4	0.1 %
1004 Gen Fund	1,232.7	558.9	0.0	567.2	567.2	617.2	367.2	0.0		367.2	-191.7	-34.3 %
1007 I/A Rcpts	1,625.1	1,661.1	0.0	1,664.6	1,664.6	1,664.6	1,864.6	0.0		1,864.6	203.5	12.3 %
1050 PFD Fund	3,504.8	4,004.8	0.0	4,004.8	0.0	0.0	0.0	0.0		0.0	-4,004.8	-100.0 %
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	4,004.8	4,004.8	4,004.8	0.0		4,004.8	4,004.8	100.0 %
Positions:												
Perm Full Time	6.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Domestic Viol/Sexual Assault** — **Agency: Department of Public Safety**

BRU: Council on Domestic Violence and Sexual Assault

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	9,711.0	505.3	61.5	780.1	12.3	6.2	0.0	8,345.6	0.0	8	0	0
1002 Fed Rcpts	3,486.2													
1004 Gen Fund	558.9													
1007 I/A Rcpts	1,661.1													
1050 PFD Fund	4,004.8													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Correct Error in Grants and Contractual Line Items - ADN 12-2-0069		LIT	0.0	0.0	0.0	470.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	8.3													
1007 I/A Rcpts	3.5													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	8.3													
1007 I/A Rcpts	3.5													
Reduce Funding		Dec	-200.9	-200.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.9													
Increase funding from Fire Prevention Operations		Inc	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.9													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-4,004.8													
1171 PFD Crim	4,004.8													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	8.3													
1007 I/A Rcpts	3.5													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-4,004.8													
1171 PFD Crim	4,004.8													
Increase GF funding from Administrative Services component		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund	50.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Domestic Viol/Sexual Assault** **Agency: Department of Public Safety**

BRU: Council on Domestic Violence and Sexual Assault

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	8.3													
1007 I/A Rcpts	3.5													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-4,004.8													
1171 PFD Crim	4,004.8													
Replace GF with I/A (TANF from H&SS)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0													
1007 I/A Rcpts	200.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Domestic Viol/Sexual Assault**

Agency: Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Batterers Intervention Program**

Agency: Department of Public Safety

BRU: Batterers Intervention Program

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**319.4**	**320.0**	**0.0**	**320.0**	**320.0**	**320.0**	**320.0**	**0.0**	**0.0**	**320.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0 %
Grants, Claims	319.4	320.0	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	119.4	120.0	0.0	120.0	120.0	120.0	120.0	0.0		120.0	0.0	0.0 %
1050 PFD Fund	200.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0		0.0	-200.0	-100.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	200.0	200.0	200.0	0.0		200.0	200.0	100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Batterers Intervention Program** | **Agency: Department of Public Safety**

BRU: Batterers Intervention Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund	120.0													
1050 PFD Fund	200.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-200.0													
1171 PFD Crim	200.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-200.0													
1171 PFD Crim	200.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-200.0													
1171 PFD Crim	200.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Training Academy**

Agency: Department of Public Safety

BRU: Statewide Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,410.7**	**1,463.6**	**64.9**	**1,506.5**	**1,485.1**	**1,485.1**	**1,485.1**	**0.0**	**0.0**	**1,485.1**	**21.5**	**1.5 %**
Objects of Expenditure:												
Personal Services	606.0	597.7	0.0	621.5	621.5	621.5	621.5	0.0	0.0	621.5	23.8	4.0 %
Travel	186.9	249.2	0.0	246.9	246.9	246.9	246.9	0.0	0.0	246.9	-2.3	-0.9 %
Contractual	379.5	397.6	0.0	419.0	397.6	397.6	397.6	0.0	0.0	397.6	0.0	0.0 %
Commodities	142.9	167.6	0.0	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	0.0 %
Equipment	95.4	51.5	0.0	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	818.4	829.9	64.9	869.9	848.5	848.5	848.5	0.0		848.5	18.6	2.2 %
1005 GF/Prgm	12.4	20.5	0.0	20.5	20.5	20.5	20.5	0.0		20.5	0.0	0.0 %
1007 I/A Rcpts	576.9	613.2	0.0	616.1	616.1	616.1	616.1	0.0		616.1	2.9	0.5 %
1053 Invst Loss	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **Training Academy**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,463.6	597.7	249.2	397.6	167.6	51.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund	829.9													
1005 GF/Prgm	20.5													
1007 I/A Rcpts	613.2													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.6													
1007 I/A Rcpts	2.9													
Training Academy Facilities Operations		Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0													
Increased State Equipment Fleet Vehicle Rates		Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.6													
1007 I/A Rcpts	2.9													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.6													
1007 I/A Rcpts	2.9													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.6													
1007 I/A Rcpts	2.9													
			***** FY02 Suppl Operating Budget *****											
Sec 48(9), SB 2006 TAPS defense drill joint training		Suppl	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.9	0	0	0
1004 Gen Fund	64.9													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services** **Agency: Department of Public Safety**

BRU: Statewide Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,841.0**	**1,852.5**	**700.3**	**1,863.0**	**1,042.9**	**1,155.8**	**848.1**	**0.0**	**0.0**	**848.1**	**-1,004.4**	**-54.2 %**
Objects of Expenditure:												
Personal Services	1,581.1	1,623.0	0.0	1,673.5	853.4	1,673.5	853.4	0.0	0.0	853.4	-769.6	-47.4 %
Travel	19.1	19.4	0.0	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0 %
Contractual	205.4	169.9	0.0	129.9	129.9	129.9	129.9	0.0	0.0	129.9	-40.0	-23.5 %
Commodities	28.0	38.2	0.3	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0 %
Equipment	7.4	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	700.0	0.0	0.0	-707.2	-194.8	0.0	0.0	-194.8	-194.8	0.0 %
Funding Sources:												
1004 Gen Fund	1,741.8	1,750.1	0.3	1,800.6	977.1	1,090.0	782.3	0.0		782.3	-967.8	-55.3 %
1007 I/A Rcpts	87.8	102.4	0.0	62.4	65.8	65.8	65.8	0.0		65.8	-36.6	-35.7 %
1053 Invst Loss	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1173 Misc Earn	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	28.0	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** — **Agency: Department of Public Safety**

BRU: Statewide Support

Transaction Title	Amount	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,852.5	1,588.6	19.4	204.3	38.2	2.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund	1,750.1													
1007 I/A Rcpts	102.4													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Transfer from Contractual to Personal Services to Reduce Underfunding - ADN 12-2-0072		LIT	0.0	34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
1007 I/A Rcpts	3.4													
Fund Source Change to Correct Unrealizable Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
1007 I/A Rcpts	-3.4													
Delete excess I/A receipts		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
1007 I/A Rcpts	3.4													
Delete excess I/A receipts		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.0													
Reduce Funding		Dec	-820.1	-820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-820.1													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
1007 I/A Rcpts	3.4													
Delete excess I/A receipts		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.0													
Reduce Funding		Dec	-462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-462.4	0	0	0
1004 Gen Fund	-462.4													
Reduce GF Funding to be used in VPSO to fully fund RPSO program		Dec	-194.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.8	0	0	0
1004 Gen Fund	-194.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** | **Agency: Department of Public Safety**

BRU: Statewide Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Reduce GF Funding to be used in CDVSA		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund	-50.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
1007 I/A Rcpts	3.4													
Delete excess I/A receipts		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.0													
Reduce Funding		Dec	-820.1	-820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-820.1													
Reduce GF Funding to be used in VPSO to fully fund RPSO program		Dec	-194.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.8	0	0	0
1004 Gen Fund	-194.8													
***** FY02 Suppl Operating Budget *****														
Sec 52, SB 2006 Miscellaneous Claims		Suppl	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3													
Sec. 91(a), SB 2006 FY03 operating costs		Suppl	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1173 Misc Earn	700.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Civil Air Patrol**

Agency: Department of Public Safety

BRU: Statewide Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**503.1**	**503.1**	**0.0**	**503.1**	**503.1**	**503.1**	**503.1**	**0.0**	**0.0**	**503.1**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Contractual	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0		503.1	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Civil Air Patrol**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	503.1													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **APSIN** Agency: **Department of Public Safety**

BRU: Statewide Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,862.4**	**2,045.7**	**0.0**	**2,091.7**	**2,091.7**	**2,091.7**	**2,091.7**	**0.0**	**0.0**	**2,091.7**	**46.0**	**2.2 %**
Objects of Expenditure:												
Personal Services	1,185.3	1,303.4	0.0	1,336.0	1,336.0	1,336.0	1,336.0	0.0	0.0	1,336.0	32.6	2.5 %
Travel	32.8	22.3	0.0	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0 %
Contractual	385.2	586.2	0.0	599.6	599.6	599.6	599.6	0.0	0.0	599.6	13.4	2.3 %
Commodities	114.7	42.6	0.0	42.6	42.6	42.6	42.6	0.0	0.0	42.6	0.0	0.0 %
Equipment	144.4	91.2	0.0	91.2	91.2	91.2	91.2	0.0	0.0	91.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	24.7	131.7	0.0	131.7	131.7	131.7	131.7	0.0		131.7	0.0	0.0 %
1004 Gen Fund	937.9	935.2	0.0	967.8	954.4	954.4	954.4	0.0		954.4	19.2	2.1 %
1005 GF/Prgm	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-56.6	-100.0 %
1007 I/A Rcpts	839.2	922.2	0.0	922.2	935.6	935.6	935.6	0.0		935.6	13.4	1.5 %
1053 Invst Loss	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	70.0	70.0	70.0	70.0	0.0		70.0	70.0	100.0 %
Positions:												
Perm Full Time	17.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **APSIN**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	2,045.7	1,303.4	22.3	586.2	42.6	91.2	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	131.7													
1004 Gen Fund	935.2													
1005 GF/Prgm	56.6													
1007 I/A Rcpts	922.2													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2													
1007 I/A Rcpts	13.4													
Fund Change to Correctly Reflect Statutory Designated Program Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-56.6													
1108 Stat Desig	56.6													
Fund Source Change to Correct Unrealizable Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.4													
1007 I/A Rcpts	-13.4													
Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies		Inc	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	13.4													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2													
1007 I/A Rcpts	13.4													
Fund Change to Correctly Reflect Statutory Designated Program Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-56.6													
1108 Stat Desig	56.6													
Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies		Inc	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	13.4													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2													
1007 I/A Rcpts	13.4													
Fund Change to Correctly Reflect Statutory Designated Program Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-56.6													
1108 Stat Desig	56.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **APSIN**

BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies		Inc	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	13.4													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2													
1007 I/A Rcpts	13.4													
Fund Change to Correctly Reflect Statutory Designated Program Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-56.6													
1108 Stat Desig	56.6													
Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies		Inc	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	13.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **APSIN**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Criminal Records and ID**

Agency: **Department of Public Safety**

BRU: Statewide Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,308.9**	**3,295.5**	**0.0**	**3,655.1**	**3,455.1**	**3,655.1**	**3,655.1**	**0.0**	**0.0**	**3,655.1**	**359.6**	**10.9 %**
Objects of Expenditure:												
Personal Services	1,250.5	1,349.6	0.0	1,435.3	1,403.3	1,435.3	1,435.3	0.0	0.0	1,435.3	85.7	6.4 %
Travel	56.5	58.8	0.0	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0 %
Contractual	795.8	1,654.2	0.0	1,928.1	1,765.1	1,928.1	1,928.1	0.0	0.0	1,928.1	273.9	16.6 %
Commodities	51.5	49.8	0.0	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0 %
Equipment	154.6	183.1	0.0	183.1	178.1	183.1	183.1	0.0	0.0	183.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	342.5	997.2	0.0	999.7	999.7	999.7	999.7	0.0		999.7	2.5	0.3 %
1004 Gen Fund	975.8	982.8	0.0	1,002.0	1,002.0	1,002.0	1,002.0	0.0		1,002.0	19.2	2.0 %
1007 I/A Rcpts	249.3	381.7	0.0	408.3	408.3	408.3	408.3	0.0		408.3	26.6	7.0 %
1053 Invst Loss	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	724.7	933.8	0.0	1,245.1	1,045.1	1,245.1	1,245.1	0.0		1,245.1	311.3	33.3 %
Positions:												
Perm Full Time	26.0	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **Alaska Criminal Records and ID** | **Agency: Department of Public Safety**

BRU: Statewide Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	3,095.5	1,269.6	58.8	1,539.2	49.8	178.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts	997.2													
1004 Gen Fund	982.8													
1007 I/A Rcpts	381.7													
1156 Rcpt Svcs	733.8													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29) ADN 12-2-0018		Special	200.0	32.0	0.0	163.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	200.0													
LIT to personal services to partially fund Project Coordinator & Criminal Justice Technician		LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Project Coordinator and Criminal Justice Technician funded with LIT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5													
1004 Gen Fund	19.2													
1007 I/A Rcpts	4.7													
1156 Rcpt Svcs	11.3													
Reverse AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29)		OTI	-200.0	-32.0	0.0	-163.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-200.0													
Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.9													
Provide Criminal History Records Checks Authorized by Federal and State Law		Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	300.0													
Restore AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29)		Inc	200.0	32.0	0.0	163.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	200.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5													
1004 Gen Fund	19.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Criminal Records and ID**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - House *****												
1007 I/A Rcpts	4.7													
1156 Rcpt Svcs	11.3													
Reverse AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29)		OTI	-200.0	-32.0	0.0	-163.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-200.0													
Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.9													
Provide Criminal History Records Checks Authorized by Federal and State Law		Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	300.0													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5													
1004 Gen Fund	19.2													
1007 I/A Rcpts	4.7													
1156 Rcpt Svcs	11.3													
Reverse AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29)		OTI	-200.0	-32.0	0.0	-163.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-200.0													
Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.9													
Provide Criminal History Records Checks Authorized by Federal and State Law		Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	300.0													
Restore AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29)		Inc	200.0	32.0	0.0	163.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	200.0													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5													
1004 Gen Fund	19.2													
1007 I/A Rcpts	4.7													
1156 Rcpt Svcs	11.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Criminal Records and ID** — **Agency: Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Reverse AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29) 1156 Rcpt Svcs -200.0	OTI	-200.0	-32.0	0.0	-163.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks 1007 I/A Rcpts 21.9	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide Criminal History Records Checks Authorized by Federal and State Law 1156 Rcpt Svcs 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29) 1156 Rcpt Svcs 200.0	Inc	200.0	32.0	0.0	163.0	0.0	5.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Laboratory Services** | **Agency: Department of Public Safety**

BRU: Laboratory Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,287.0**	**2,507.3**	**0.0**	**2,570.9**	**2,570.9**	**2,570.9**	**2,570.9**	**0.0**	**0.0**	**2,570.9**	**63.6**	**2.5 %**
Objects of Expenditure:												
Personal Services	1,734.4	1,994.1	0.0	2,059.2	2,048.1	2,048.1	2,048.1	0.0	0.0	2,048.1	54.0	2.7 %
Travel	46.5	46.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	2.0	4.3 %
Contractual	220.5	318.0	0.0	307.5	318.6	318.6	318.6	0.0	0.0	318.6	0.6	0.2 %
Commodities	191.2	147.2	0.0	154.2	154.2	154.2	154.2	0.0	0.0	154.2	7.0	4.8 %
Equipment	94.4	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	11.6	80.7	0.0	80.7	80.7	80.7	80.7	0.0		80.7	0.0	0.0 %
1003 G/F Match	13.0	12.9	0.0	13.1	13.1	13.1	13.1	0.0		13.1	0.2	1.6 %
1004 Gen Fund	2,095.2	2,362.1	0.0	2,415.9	2,414.7	2,414.7	2,414.7	0.0		2,414.7	52.6	2.2 %
1007 I/A Rcpts	93.0	51.6	0.0	61.2	62.4	62.4	62.4	0.0		62.4	10.8	20.9 %
1053 Invst Loss	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1061 CIP Rcpts	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	28.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Laboratory Services** **Agency: Department of Public Safety**

BRU: Laboratory Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	2,507.3	1,994.1	46.0	318.0	147.2	2.0	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts	80.7													
1003 G/F Match	12.9													
1004 Gen Fund	2,362.1													
1007 I/A Rcpts	51.6													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	0.0	11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2													
1004 Gen Fund	52.6													
1007 I/A Rcpts	1.2													
Fund Source Change to Correct Unrealizable Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2													
1007 I/A Rcpts	-1.2													
Increase I/A Authority for APSC Training RSA		Inc	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.6													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2													
1004 Gen Fund	52.6													
1007 I/A Rcpts	1.2													
Increase I/A Authority for APSC Training RSA		Inc	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2													
1004 Gen Fund	52.6													
1007 I/A Rcpts	1.2													
Increase I/A Authority for APSC Training RSA		Inc	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.6													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2													
1004 Gen Fund	52.6													
1007 I/A Rcpts	1.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Laboratory Services** | **Agency: Department of Public Safety**

BRU: Laboratory Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Increase I/A Authority for APSC Training RSA		Inc	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Laboratory Services**

BRU: Laboratory Services

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facility Maintenance**

Agency: Department of Public Safety

BRU: Statewide Facility Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**608.8**	**608.8**	**0.0**	**608.8**	**608.8**	**608.8**	**608.8**	**0.0**	**0.0**	**608.8**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Contractual	539.5	551.0	0.0	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0 %
Commodities	69.3	57.8	0.0	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0		608.8	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facility Maintenance** **Agency: Department of Public Safety**

BRU: Statewide Facility Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	608.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DPS State Facilities Rent** **Agency: Department of Public Safety**

BRU: DPS State Facilities Rent

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**88.7**	**113.0**	**0.0**	**122.2**	**121.7**	**121.7**	**121.7**	**0.0**	**0.0**	**121.7**	**8.7**	**7.7 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Contractual	88.7	113.0	0.0	122.2	121.7	121.7	121.7	0.0	0.0	121.7	8.7	7.7 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	88.7	113.0	0.0	122.2	121.7	121.7	121.7	0.0		121.7	8.7	7.7 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DPS State Facilities Rent** **Agency: Department of Public Safety**

BRU: DPS State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	113.0	ConfCom	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
GF Transfer from DOA-Leases 1004 Gen Fund	8.7	ATrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier St. Rent Increase 1004 Gen Fund	0.5	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
GF Transfer from DOA-Leases 1004 Gen Fund	8.7	ATrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
GF Transfer from DOA-Leases 1004 Gen Fund	8.7	ATrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
GF Transfer from DOA-Leases 1004 Gen Fund	8.7	ATrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Victims for Justice** **Agency: Department of Public Safety**

BRU: Victims for Justice

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**246.0**	**246.0**	**0.0**	**246.0**	**246.0**	**246.0**	**246.0**	**0.0**	**0.0**	**246.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0 %
Grants, Claims	246.0	246.0	0.0	246.0	246.0	246.0	246.0	0.0	0.0	246.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	246.0	246.0	0.0	246.0	246.0	246.0	246.0	0.0		246.0	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Victims for Justice**

Agency: Department of Public Safety

BRU: Victims for Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	246.0	0.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
1004 Gen Fund	246.0													

Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

	House	Senate	Enacted
AK Fire Standards Council			
AK Fire Standards Council			
Conditional Language			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.	X	X	X
AK Police Standards Council			
AK Police Standards Council			
Conditional Language			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).	X	X	X
Statewide Support			
Alaska Criminal Records and ID			
Conditional Language			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	X	X	X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02 RPL C Column

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Fish and Wildlife Protection													
Marine Enforcement													
RPL 12-2-0075 CIP Marine Fisheries Patrol Improvements	RPL	**601.5**	206.4	15.0	360.1	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts 601.5													
RPL 12-2-0100 CIP Marine Fisheries Patrol Enhancements - Two Vessels	RPL	**400.0**	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts 400.0													
		1,001.5	206.4	15.0	360.1	20.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * BRU Total* * *		**1,001.5**	206.4	15.0	360.1	20.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Capital Improvements to Domestic Violence Shelters (RPL 12-3-0001 C)	RPL	**2,500.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0
1002 Fed Rcpts 500.0													
1108 Stat Desig 2,000.0													
		2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0
* * * BRU Total* * *		**2,500.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**3,501.5**	206.4	15.0	360.1	20.0	400.0	0.0	0.0	2,500.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers													
Director's Office													
CAPITAL- Sec 19(d)(3), SB 2006 Homeland Security Capital Improvements (ED 99) 1002 Fed Rcpts 432.0	Suppl	**432.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	432.0	0.0	0.0	0.0
		432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	432.0	0.0	0.0	0.0
* * * BRU Total* * *		**432.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	432.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**432.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	432.0	0.0	0.0	0.0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.