

# Public Safety



*Legislative Finance Division*  
P.O. Box 113200  
Juneau, Alaska 99811-3200  
(907) 465-3795

**COLUMN DEFINITIONS**

**FY95 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 96 AUTHORIZED** - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY96 SUP** - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

**FY96 RPL** - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

**FY97 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

**HOUSE** - Column identifying funding appropriated by the House for the FY97 operating budget.

**SENATE** - Column identifying funding appropriated by the Senate for the FY97 operating budget.

**CONFCOMM** - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

**FUND SOURCES**

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

# Component Summary - FY97 Operating Budget

**Agency: Department of Public Safety**

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
<b>Fish and Wildlife Protection</b>								
1	Enforcement/Investigative Svcs	10,465.0	10,667.6		10,855.2	10,778.4	10,778.4	110.8 1.0%
2	Director's Office	228.6	220.7		240.1	227.2	227.2	6.5 2.9%
3	Aircraft Section	1,705.8	1,417.5		1,433.6	1,421.6	1,421.6	4.1 0.3%
4	Marine Enforcement	2,479.1	2,464.1		2,561.6	2,525.1	2,525.1	61.0 2.5%
	* BRU Total	14,878.5	14,769.9	0.0	15,090.5	14,952.3	14,952.3	182.4 1.2%
<b>Dalton Highway Protection</b>								
5	Dalton Highway Protection		90.0		91.5	90.0	90.0	0.0 0.0%
	* BRU Total	0.0	90.0	0.0	91.5	90.0	90.0	0.0 0.0%
<b>Fire Prevention</b>								
6	Fire Prevention Operations	1,468.4	1,438.1		1,457.3	1,439.1	1,439.1	1.0 0.1%
7	Fire Service Training	608.0	422.7		606.7	472.1	472.1	49.4 11.7%
	* BRU Total	2,076.4	1,860.8	0.0	2,064.0	1,911.2	1,911.2	50.4 2.7%
<b>Highway Safety Planning Agency</b>								
8	Hwy Safety Planning Operations	221.5	229.2		230.0	227.2	227.2	-2.0 -0.9%
9	Federal Grants	2,035.5	6,406.7		833.2	831.6	831.6	-5,575.1 -87.0%
	* BRU Total	2,257.0	6,635.9	0.0	1,063.2	1,058.8	1,058.8	-5,577.1 -84.0%
<b>Motor Vehicles</b>								
10	Driver Services	1,437.7	1,295.9		1,291.2	1,275.4	1,275.4	-20.5 -1.6%
11	Field Services	6,365.1	6,219.9		6,117.2	6,003.5	6,003.5	-216.4 -3.5%
12	Administration	861.6	823.6		909.4	899.5	899.5	75.9 9.2%
13	Vehicle Services				476.9	0.0	0.0	0.0 0.0%
	* BRU Total	8,664.4	8,339.4	0.0	8,794.7	8,178.4	8,178.4	-161.0 -1.9%
<b>Alaska State Troopers</b>								
14	Detachments	30,997.7	31,395.1		31,708.1	31,237.5	31,237.5	-157.6 -0.5%
15	Special Projects	514.3	1,065.9		815.9	815.9	815.9	-250.0 -23.5%
16	Criminal Investigations Bureau	3,412.2	3,446.4		3,497.5	3,456.4	3,456.4	10.0 0.3%
17	Director's Office	638.6	628.8		635.4	627.8	627.8	-1.0 -0.2%
18	Judicial Services-Anchorage	1,961.0	1,931.5		1,939.8	1,911.9	1,911.9	-19.6 -1.0%
19	Prisoner Transportation	884.8	1,293.5		1,293.5	1,293.5	1,293.5	0.0 0.0%
20	Search and Rescue	210.7	283.1		283.1	283.1	283.1	0.0 0.0%
21	Rural Trooper Housing	358.5	409.3		410.0	409.2	409.2	-0.1 -0.0%
22	Narcotics Task Force	2,268.6	2,783.7		2,807.0	2,498.2	2,498.2	-285.5 -10.3%
23	Commercial Vehicle Enforcement	583.7	446.4		498.2	493.2	493.2	46.8 10.5%

## Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Alaska State Troopers</b>									
	* BRU Total	41,830.1	43,683.7	0.0	43,888.5	43,026.7	43,026.7	-657.0	-1.5%
<b>Village Public Safety Officer Program</b>									
24	Contracts	4,949.1	4,965.5		4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8		1,719.0	1,700.9	1,700.9	44.1	2.7%
26	Administration	259.7	262.7		274.5	270.6	270.6	7.9	3.0%
	* BRU Total	6,855.3	6,885.0	0.0	6,959.0	6,937.0	6,937.0	52.0	0.8%
<b>Alaska Police Standards Council</b>									
27	Ak Police Standards Council	259.6	494.0		945.1	742.6	742.6	248.6	50.3%
	* BRU Total	259.6	494.0	0.0	945.1	742.6	742.6	248.6	50.3%
<b>Violent Crimes Compensation Board</b>									
28	Violent Crimes Comp Board	1,294.7	971.7		1,482.8	1,180.8	1,180.8	209.1	21.5%
	* BRU Total	1,294.7	971.7	0.0	1,482.8	1,180.8	1,180.8	209.1	21.5%
<b>Council on Domestic Violence and Sexual Assault</b>									
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0		7,334.3	7,330.9	7,330.9	822.9	12.6%
	* BRU Total	6,343.2	6,508.0	0.0	7,334.3	7,330.9	7,330.9	822.9	12.6%
<b>Statewide Support</b>									
30	Community Jails	4,445.1						0.0	0.0%
31	Commissioner's Office	688.6	686.5		693.0	685.6	685.6	-0.9	-0.1%
32	Training Academy	1,354.1	1,300.9		1,311.6	1,302.2	1,302.2	1.3	0.1%
33	Administrative Services	1,794.5	1,770.8	4.6	1,840.5	1,824.7	1,824.7	53.9	3.0%
34	Civil Air Patrol	526.1	503.1		503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	2,098.2	2,024.6		2,028.3	2,006.5	2,006.5	-18.1	-0.9%
36	APSIN	1,422.4	1,340.8		1,985.8	1,878.8	1,878.8	538.0	40.1%
37	Alaska Criminal Records and ID	1,321.7	1,449.2		1,856.3	1,843.2	1,843.2	394.0	27.2%
	* BRU Total	13,650.7	9,075.9	4.6	10,218.6	10,044.1	10,044.1	968.2	10.7%
	<b>*** Total Agency Expenditure</b>	<b>98,109.9</b>	<b>99,314.3</b>	<b>4.6</b>	<b>97,932.2</b>	<b>95,452.8</b>	<b>95,452.8</b>	<b>-3,861.5</b>	<b>-3.9%</b>
	Federal Funds	5,666.6	9,747.8		5,736.3	5,714.3	5,714.3	-4,033.5	-41.4%
	General Funds	88,541.0	85,356.6	4.6	87,247.3	85,196.4	85,196.4	-160.2	-0.2%
	Other Funds	3,902.3	4,209.9		4,948.6	4,542.1	4,542.1	332.2	7.9%

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
<b>Fish and Wildlife Protection</b>								
1	Enforcement/Investigative Svcs	10,380.2	10,667.6		10,795.0	10,458.2	10,458.2	-209.4 -2.0%
2	Director's Office	228.6	220.7		240.1	227.2	227.2	6.5 2.9%
3	Aircraft Section	1,474.3	1,417.5		1,433.6	1,356.6	1,356.6	-60.9 -4.3%
4	Marine Enforcement	2,479.1	2,464.1		2,561.6	2,525.1	2,525.1	61.0 2.5%
	* BRU Total	14,562.2	14,769.9	0.0	15,030.3	14,567.1	14,567.1	-202.8 -1.4%
<b>Dalton Highway Protection</b>								
5	Dalton Highway Protection		90.0		91.5	90.0	90.0	0.0 0.0%
	* BRU Total	0.0	90.0	0.0	91.5	90.0	90.0	0.0 0.0%
<b>Fire Prevention</b>								
6	Fire Prevention Operations	1,423.6	1,408.1		1,427.3	1,409.1	1,409.1	1.0 0.1%
7	Fire Service Training	475.3	396.2		579.9	445.6	445.6	49.4 12.5%
	* BRU Total	1,898.9	1,804.3	0.0	2,007.2	1,854.7	1,854.7	50.4 2.8%
<b>Highway Safety Planning Agency</b>								
8	Hwy Safety Planning Operations	159.0	75.0		75.8	74.9	74.9	-0.1 -0.1%
	* BRU Total	159.0	75.0	0.0	75.8	74.9	74.9	-0.1 -0.1%
<b>Motor Vehicles</b>								
10	Driver Services	1,368.9	1,295.9		1,271.0	1,255.2	1,255.2	-40.7 -3.1%
11	Field Services	6,172.1	6,130.3		5,981.7	5,869.0	5,869.0	-261.3 -4.3%
12	Administration	861.6	823.6		909.4	899.5	899.5	75.9 9.2%
13	Vehicle Services				476.9	0.0	0.0	0.0 0.0%
	* BRU Total	8,402.6	8,249.8	0.0	8,639.0	8,023.7	8,023.7	-226.1 -2.7%
<b>Alaska State Troopers</b>								
14	Detachments	30,935.8	31,359.6		31,658.1	31,187.9	31,187.9	-171.7 -0.5%
16	Criminal Investigations Bureau	3,314.2	3,341.9		3,391.0	3,351.5	3,351.5	9.6 0.3%
17	Director's Office	638.6	628.8		635.4	627.8	627.8	-1.0 -0.2%
18	Judicial Services-Anchorage	1,961.0	1,886.9		1,870.8	1,843.4	1,843.4	-43.5 -2.3%
19	Prisoner Transportation	884.8	1,293.5		1,293.5	1,293.5	1,293.5	0.0 0.0%
20	Search and Rescue	210.7	283.1		283.1	283.1	283.1	0.0 0.0%
21	Rural Trooper Housing	351.8	402.1		402.8	402.0	402.0	-0.1 -0.0%
22	Narcotics Task Force	506.4	728.7		734.5	439.8	439.8	-288.9 -39.6%
23	Commercial Vehicle Enforcement	184.2	154.2		155.7	154.4	154.4	0.2 0.1%
	* BRU Total	38,987.5	40,078.8	0.0	40,424.9	39,583.4	39,583.4	-495.4 -1.2%

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Village Public Safety Officer Program</b>									
24	Contracts	4,949.1	4,965.5		4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8		1,719.0	1,700.9	1,700.9	44.1	2.7%
26	Administration	259.7	262.7		274.5	270.6	270.6	7.9	3.0%
	* BRU Total	6,855.3	6,885.0	0.0	6,959.0	6,937.0	6,937.0	52.0	0.8%
<b>Alaska Police Standards Council</b>									
27	Ak Police Standards Council	259.6	494.0		945.1	742.6	742.6	248.6	50.3%
	* BRU Total	259.6	494.0	0.0	945.1	742.6	742.6	248.6	50.3%
<b>Violent Crimes Compensation Board</b>									
28	Violent Crimes Comp Board		100.0		100.0	380.1	380.1	280.1	280.1%
	* BRU Total	0.0	100.0	0.0	100.0	380.1	380.1	280.1	280.1%
<b>Council on Domestic Violence and Sexual Assault</b>									
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1		4,590.1	4,725.2	4,725.2	138.1	3.0%
	* BRU Total	4,807.6	4,587.1	0.0	4,590.1	4,725.2	4,725.2	138.1	3.0%
<b>Statewide Support</b>									
30	Community Jails	4,445.1						0.0	0.0%
31	Commissioner's Office	688.6	686.5		693.0	685.6	685.6	-0.9	-0.1%
32	Training Academy	871.5	877.5		886.2	878.4	878.4	0.9	0.1%
33	Administrative Services	1,781.7	1,770.8	4.6	1,786.4	1,771.3	1,771.3	0.5	0.0%
34	Civil Air Patrol	526.1	503.1		503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	1,948.0	1,973.6		1,991.8	1,970.8	1,970.8	-2.8	-0.1%
36	APSIN	1,102.2	1,120.8		1,223.6	1,119.5	1,119.5	-1.3	-0.1%
37	Alaska Criminal Records and ID	1,245.1	1,290.4		1,300.3	1,289.0	1,289.0	-1.4	-0.1%
	* BRU Total	12,608.3	8,222.7	4.6	8,384.4	8,217.7	8,217.7	-5.0	-0.1%
	<b>*** Total Agency Expenditure</b>	<b>88,541.0</b>	<b>85,356.6</b>	<b>4.6</b>	<b>87,247.3</b>	<b>85,196.4</b>	<b>85,196.4</b>	<b>-160.2</b>	<b>-0.2%</b>

## Agency Totals - FY97 Operating Budget

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
<b>Totals for Agency</b>	<b>98,109.9</b>	<b>99,314.3</b>	<b>4.6</b>	<b>1,529.6</b>	<b>97,932.2</b>	<b>95,760.5</b>	<b>95,208.6</b>	<b>95,452.8</b>	<b>95,452.8</b>	<b>411.3</b>
<u>Objects of Expenditure:</u>										
Personal Services	59,068.5	60,029.8	0.0	136.2	59,887.9	58,983.2	58,968.3	58,953.2	58,953.2	170.0
Travel	3,442.0	3,237.5	0.0	182.9	3,648.7	3,563.7	3,648.7	3,563.7	3,563.7	1.5
Contractual	22,052.2	20,842.9	4.6	543.0	21,520.1	20,804.5	20,923.0	20,786.8	20,786.8	27.7
Commodities	2,848.4	2,526.8	0.0	72.8	2,656.8	2,612.9	2,656.8	2,612.9	2,612.9	2.0
Equipment	1,417.9	187.2	0.0	213.4	797.0	404.5	404.5	404.5	404.5	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9,280.9	12,490.1	0.0	381.3	9,221.7	8,921.7	8,921.7	8,921.7	8,921.7	0.0
Miscellaneous	0.0	-0.0	0.0	0.0	200.0	470.0	-314.4	210.0	210.0	210.1
<u>Funding Sources:</u>										
1002 Fed Rcpts	5,666.6	9,747.8		1,241.2	5,736.3	5,714.3	5,714.3	5,714.3	5,714.3	0.0
1003 G/F Match	427.8	856.6			937.3	641.6	641.6	641.6	641.6	
1004 Gen Fund	81,508.0	77,344.6	4.6		78,818.6	77,763.2	77,199.7	77,509.1	77,509.1	196.6
1005 GF/Prgm	6,605.2	7,155.4		288.4	6,114.8	6,000.6	6,000.6	6,000.6	6,000.6	0.0
1007 I/A Rcpts	2,306.3	2,236.2			2,594.8	2,583.9	2,583.9	2,583.9	2,583.9	214.7
1024 Fish/Game						260.0	260.0	325.0	325.0	
1050 PFD Fund	1,596.0	1,973.7			2,353.8	1,751.8	1,633.2	1,633.2	1,633.2	
1091 GF/Desig					1,376.6	1,045.1	1,175.3	1,045.1	1,045.1	
<u>Positions:</u>										
Perm Full Time	866.0	865.0	0.0	0.0	854.0	861.0	854.0	861.0	861.0	9.0
Perm Part Time	60.0	55.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0	0.0
Non-Perm	2.0	2.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

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## Component Detail - FY97 Operating Budget

Component: **Enforcement and Investigative Services Unit**

Agency: **Department of Public Safety**

BRU: **Fish and Wildlife Protection**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	8,526.0	8,859.0	8,859.0			8,801.9	8,665.1	8,660.1	8,660.1	8,660.1	
Travel	225.0	349.8	349.8			349.8	349.8	349.8	349.8	349.8	
Contractual	1,088.1	1,197.8	1,197.8			1,442.5	1,442.5	1,442.5	1,442.5	1,442.5	
Commodities	304.7	249.4	249.4			249.4	249.4	249.4	249.4	249.4	
Equipment	321.2	11.6	11.6			11.6	11.6	11.6	11.6	11.6	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	130.0	0.0	65.0	65.0	
<b>** Total Expend.</b>	<b>10,465.0</b>	<b>10,667.6</b>	<b>10,667.6</b>			<b>10,855.2</b>	<b>10,848.4</b>	<b>10,713.4</b>	<b>10,778.4</b>	<b>10,778.4</b>	
1004 Gen Fund	10,380.2	10,667.6	10,667.6			10,795.0	10,528.2	10,393.2	10,458.2	10,458.2	
1007 I/A Rcpts	84.8					60.2	60.2	60.2	60.2	60.2	
1024 Fish/Game							260.0	260.0	260.0	260.0	
Perm Full Time	100.0	100.0	100.0			102.0	104.0	102.0	104.0	104.0	
Perm Part Time	35.0	35.0	35.0			33.0	33.0	33.0	33.0	33.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	10,667.6	8,859.0	349.8	1,197.8	249.4	11.6	0.0	0.0	0.0	100	35
Gen Fund 10,667.6												
AAgency PACS.recon Pers. Srv. to Dir.,Air,Marine (RP12-6-002)	MisAdj	(92.8)	(92.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (92.8)												
Information Services Chargeback Adjustment	MisAdj	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.6												
SALARY ADJUSTMENTS	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 28.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 34.7												
SEASONAL PCN CHANGE TO PFT	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
STOREKEEPER SUPPORT	LIT	0.0	(54.1)	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0	0
CRIMES LAN/WAN SUPPORT	LIT	0.0	(153.2)	0.0	153.2	0.0	0.0	0.0	0.0	0.0	0	0
TRANSFER FROM AST DETACHMENTS	TrIn	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 36.1												
TRANSFER TO DALTON HWY BRU	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
INCREASED INTERAGENCY RECEIPTS	Inc	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
I/A Rcpts 35.4												
INCREASED INTERAGENCY RECEIPTS	Inc	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 24.8												
Salary adjustment - PSEA contract	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 107.9												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse Salary adjustment - PSEA contract	Dec	(107.9)	(107.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (107.9)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Switch GF for Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(130.0)										
Fish/Game		130.0										
Add Add'l Fish & Game Funds	Inc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	2	0
Fish/Game		130.0										
Reverse:SALARY ADJUSTMENTS	Dec	(28.9)	(28.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.9)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(107.9)	(107.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(107.9)										
Reverse:SALARY ADJUSTMENTS	Dec	(28.9)	(28.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.9)										
Reduce Personal Services/Risk Management	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Switch GF for Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(260.0)										
Fish/Game		260.0										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(107.9)	(107.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(107.9)										
Switch GF for Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(130.0)										
Fish/Game		130.0										
Add Add'l Fish & Game Funds	Inc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	2	0
Fish/Game		130.0										
Reverse:SALARY ADJUSTMENTS	Dec	(28.9)	(28.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.9)										
Reduce Personal Services/Risk Management	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Conference Committee add'l GF reduction to House action Gen Fund           (65.0)	Dec	(65.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.0)	0	0

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	203.6	195.8	195.8			215.2	212.3	202.3	202.3	202.3	
Travel	7.9	7.8	7.8			7.8	7.8	7.8	7.8	7.8	
Contractual	10.8	13.4	13.4			13.4	13.4	13.4	13.4	13.4	
Commodities	3.6	3.7	3.7			3.7	3.7	3.7	3.7	3.7	
Equipment	2.7	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>228.6</b>	<b>220.7</b>	<b>220.7</b>			<b>240.1</b>	<b>237.2</b>	<b>227.2</b>	<b>227.2</b>	<b>227.2</b>	
1004 Gen Fund	228.6	220.7	220.7			240.1	237.2	227.2	227.2	227.2	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	220.7	195.8	7.8	13.4	3.7	0.0	0.0	0.0	0.0	3	0
Gen Fund	220.7											
Agency PACS adjust from FWP/Enf. (RP 12-6-0024)	MisAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	16.9											
SALARY ADJUSTMENTS	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.9											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
Reduce Personal Services	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.0)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
Reduce Personal Services	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.0)											

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	470.9	425.9	425.9			484.0	477.0	472.0	472.0	472.0	
Travel	33.1	28.0	28.0			28.0	28.0	28.0	28.0	28.0	
Contractual	726.1	624.0	608.8			587.5	587.5	587.5	587.5	587.5	
Commodities	377.7	369.6	354.8			334.1	334.1	334.1	334.1	334.1	
Equipment	98.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-30.0	0.0			0.0	0.0	-65.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,705.8</b>	<b>1,417.5</b>	<b>1,417.5</b>			<b>1,433.6</b>	<b>1,426.6</b>	<b>1,356.6</b>	<b>1,421.6</b>	<b>1,421.6</b>	
1004 Gen Fund	1,474.3	1,417.5	1,417.5			1,433.6	1,426.6	1,356.6	1,356.6	1,356.6	
1007 I/A Rcpts	231.5										
1024 Fish/Game									65.0	65.0	
Perm Full Time	8.0	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund           1,417.5	ConfCom	1,417.5	425.9	28.0	624.0	369.6	0.0	0.0	0.0	(30.0)	8	0
Spread legis. unallocated misc. reduction (RP12-6-0005)	MisAdj	0.0	0.0	0.0	(15.2)	(14.8)	0.0	0.0	0.0	30.0	0	0
Agency adjust PACS recon. (RP 12-6-0024)	MisAdj	0.0	42.0	0.0	(21.3)	(20.7)	0.0	0.0	0.0	0.0	0	0
PACS recon. from FWP/Enf. for Pers. Srv. (RP 12-6-0024) Gen Fund           9.9	MisAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund           7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund           (0.8)	MisAdj	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund           (7.0)	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund           (7.0)	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Aircraft Operations Gen Fund           (65.0)	Dec	(65.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.0)	0	0
Reduce Personal Services Gen Fund           (5.0)	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund           (7.0)	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Personal Services Gen Fund           (5.0)	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Switch GF for Fish & Game Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (65.0)												
Fish/Game 65.0												



## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,723.0	1,703.9	1,693.9			1,791.4	1,764.9	1,754.9	1,754.9	1,754.9	
Travel	32.6	33.4	33.4			33.4	33.4	33.4	33.4	33.4	
Contractual	256.6	285.1	285.1			285.1	285.1	285.1	285.1	285.1	
Commodities	394.3	451.7	451.7			451.7	451.7	451.7	451.7	451.7	
Equipment	72.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-10.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,479.1</b>	<b>2,464.1</b>	<b>2,464.1</b>			<b>2,561.6</b>	<b>2,535.1</b>	<b>2,525.1</b>	<b>2,525.1</b>	<b>2,525.1</b>	
1004 Gen Fund	2,479.1	2,464.1	2,464.1			2,561.6	2,535.1	2,525.1	2,525.1	2,525.1	
Perm Full Time	19.0	19.0	19.0			19.0	19.0	19.0	19.0	19.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,464.1	1,703.9	33.4	285.1	451.7	0.0	0.0	0.0	(10.0)	19	0
Gen Fund		2,464.1										
Spread legis. unallocated misc. reduction (RP12-6-0005)	MisAdj	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0
Agency PACS recon. Pers.Srv. from FWP/Enf. (RP 12-6-0024)	MisAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		66.0										
SALARY ADJUSTMENTS	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
Salary adjustment - PSEA contract	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Salary adjustment - PSEA contract	Dec	(15.2)	(15.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(15.2)										
Reverse SALARY ADJUSTMENTS	Dec	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(15.2)	(15.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(15.2)										
Reverse SALARY ADJUSTMENTS	Dec	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.3)										
Reduce Personal Services	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(15.2)	(15.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(15.2)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.3)												
Reduce Personal Services	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												



## Component Detail - FY97 Operating Budget

Component: **Dalton Highway Protection**

Agency: **Department of Public Safety**

BRU: Dalton Highway Protection

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		90.0	90.0			91.5	90.0	90.0	90.0	90.0	
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>		<b>90.0</b>	<b>90.0</b>			<b>91.5</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	
1004 Gen Fund		90.0	90.0			91.5	90.0	90.0	90.0	90.0	
Perm Full Time		0.0	0.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	90.0											
TRANSFER FROM FWP ENFORCEMNT	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Salary adjustment - PSEA contract	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.5											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Salary adjustment - PSEA contract	Dec	(1.5)	(1.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(1.5)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(1.5)	(1.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(1.5)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(1.5)	(1.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(1.5)											

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,195.7	1,190.4	1,190.4		0.0	1,209.6	1,191.4	1,191.4	1,191.4	1,191.4	
Travel	80.1	93.6	93.6		2.4	88.6	88.6	88.6	88.6	88.6	
Contractual	113.2	124.6	124.6		46.5	124.6	124.6	124.6	124.6	124.6	
Commodities	39.0	20.5	20.5		11.0	25.5	25.5	25.5	25.5	25.5	
Equipment	40.4	9.0	9.0		0.0	9.0	9.0	9.0	9.0	9.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,468.4</b>	<b>1,438.1</b>	<b>1,438.1</b>		<b>59.9</b>	<b>1,457.3</b>	<b>1,439.1</b>	<b>1,439.1</b>	<b>1,439.1</b>	<b>1,439.1</b>	
1002 Fed Rcpts	16.0										
1004 Gen Fund	1,205.1	1,115.8	1,115.8			1,130.9	1,116.6	1,116.6	1,116.6	1,116.6	
1005 GF/Prgm	218.5	292.3	292.3		59.9	296.4	292.5	292.5	292.5	292.5	
1007 I/A Rcpts	28.8	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Perm Full Time	19.0	19.0	19.0		0.0	18.0	18.0	18.0	18.0	18.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,438.1	1,190.4	93.6	124.6	20.5	9.0	0.0	0.0	0.0	19	0
Gen Fund		1,115.8										
GF/Prgm		292.3										
I/A Rcpts		30.0										
SALARY ADJUSTMENTS	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.2										
GF/Prgm		2.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
GF/Prgm		0.2										
FIRE PREVENTION EDUCATION	LIT	0.0	0.0	(5.0)	0.0	5.0	0.0	0.0	0.0	0.0	0	0
DELETE UNFUNDED POSITIONS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Salary adjustment - PSEA contract	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.1										
GF/Prgm		1.7										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Salary adjustment - PSEA contract	Dec	(7.8)	(7.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(6.1)										
GF/Prgm		(1.7)										
Reverse: SALARY ADJUSTMENTS	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.2)										
GF/Prgm		(2.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(7.8)	(7.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(6.1)										
GF/Prgm		(1.7)										
Reverse: SALARY ADJUSTMENTS	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.2)										
GF/Prgm		(2.2)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(7.8)	(7.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(6.1)										
GF/Prgm		(1.7)										
Reverse: SALARY ADJUSTMENTS	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.2)										
GF/Prgm		(2.2)										
***** FY 96 RPL's *****												
RPL 12-6-0019 Building Plan Review Program Receipts	RPL	59.9	0.0	2.4	46.5	11.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm			59.9									



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	305.1	314.5	314.5		0.0	333.4	313.9	329.0	313.9	313.9	
Travel	127.7	33.8	33.8		96.5	118.8	33.8	118.8	33.8	33.8	
Contractual	65.7	46.0	46.0		35.0	82.2	46.0	82.2	46.0	46.0	
Commodities	77.7	28.4	28.4		47.0	72.3	28.4	72.3	28.4	28.4	
Equipment	19.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	12.8	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	50.0	-100.0	50.0	50.0	
<b>** Total Expend.</b>	<b>608.0</b>	<b>422.7</b>	<b>422.7</b>		<b>178.5</b>	<b>606.7</b>	<b>472.1</b>	<b>502.3</b>	<b>472.1</b>	<b>472.1</b>	
1004 Gen Fund	311.8	356.7	356.7			359.9	356.2	356.2	356.2	356.2	
1005 GF/Prgm	163.5	39.5	39.5		178.5	20.0	19.6	19.6	19.6	19.6	
1007 I/A Rcpts	132.7	26.5	26.5			26.8	26.5	26.5	26.5	26.5	
1091 GF/Desig						200.0	69.8	100.0	69.8	69.8	
Perm Full Time	4.0	4.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	422.7	314.5	33.8	46.0	28.4	0.0	0.0	0.0	0.0	4	0
Gen Fund		356.7										
GF/Prgm		39.5										
I/A Rcpts		26.5										
SALARY ADJUSTMENTS	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.7										
GF/Prgm		0.4										
I/A Rcpts		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
GF/Prgm		(0.1)										
GF/PR TO DESIGNATED PROG RECTS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(19.8)										
GF/Desig		19.8										
INCREASED DESIGNATED P.R.	Inc	180.2	15.1	85.0	36.2	43.9	0.0	0.0	0.0	0.0	0	0
GF/Desig		180.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny increased fire service program receipt authority	Dec	(180.2)	(15.1)	(85.0)	(36.2)	(43.9)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig		(180.2)										
Partially restore fire training funds	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
GF/Desig		50.0										
Reverse:SALARY ADJUSTMENTS	Dec	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
GF/Prgm		(0.4)										
I/A Rcpts		(0.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
GF/Prgm		(0.4)										
I/A Rcpts		(0.3)										
Reduce Fire Service Training	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
GF/Desig		(100.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Fire Service Training**

Agency: **Department of Public Safety**

BRU: Fire Prevention

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny increased fire service program receipt authority	Dec	(180.2)	(15.1)	(85.0)	(36.2)	(43.9)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig (180.2)												
Partially restore fire training funds	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
GF/Desig 50.0												
Reverse: SALARY ADJUSTMENTS	Dec	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.7)												
GF/Prgm (0.4)												
I/A Rcpts (0.3)												
***** FY 96 RPL's *****												
RPL 12-6-0018 Fire Training Program Receipts	RPL	178.5	0.0	96.5	35.0	47.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 178.5												



## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	201.5	201.6	201.6			200.2	197.4	197.4	197.4	197.4	
Travel	13.7	14.4	14.4			12.6	12.6	12.6	12.6	12.6	
Contractual	2.9	9.7	9.7			11.7	11.7	11.7	11.7	11.7	
Commodities	3.4	3.5	3.5			5.5	5.5	5.5	5.5	5.5	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>221.5</b>	<b>229.2</b>	<b>229.2</b>			<b>230.0</b>	<b>227.2</b>	<b>227.2</b>	<b>227.2</b>	<b>227.2</b>	
1002 Fed Rcpts	62.5	70.0	70.0			70.0	68.1	68.1	68.1	68.1	
1003 G/F Match	101.8	70.0	70.0			70.1	70.0	70.0	70.0	70.0	
1004 Gen Fund	57.2	5.0	5.0			5.7	4.9	4.9	4.9	4.9	
1007 I/A Rcpts		84.2	84.2			84.2	84.2	84.2	84.2	84.2	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Hwy Safety Planning Operations**

Agency: **Department of Public Safety**

BRU: Highway Safety Planning Agency

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	229.2	201.6	14.4	9.7	3.5	0.0	0.0	0.0	0.0	3	0
Fed Rcpts		70.0										
G/F Match		70.0										
Gen Fund		5.0										
I/A Rcpts		84.2										
Agency PACS recon. Pers. Srv. from HSPA/fed.grant(RP12-6-002)	MisAdj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		86.2										
PACS recon. I/A shortfall helmet penalty repeal(RP12-6-0024)	MisAdj	0.0	(84.2)	0.0	0.0	0.0	0.0	0.0	0.0	84.2	0	0
SALARY ADJUSTMENTS	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.9										
G/F Match		0.1										
Gen Fund		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
Gen Fund		(0.1)										
BASIC OPERATION SUPPORT	LIT	(0.0)	(5.9)	0.0	3.9	2.0	0.0	0.0	0.0	0.0	0	0
REDUCED FEDERAL FUNDS	Dec	(87.9)	0.0	(1.8)	(1.9)	0.0	0.0	0.0	0.0	(84.2)	0	0
Fed Rcpts		(87.9)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.9)										
G/F Match		(0.1)										
Gen Fund		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.9)										
G/F Match		(0.1)										
Gen Fund		(0.8)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.9)										
G/F Match		(0.1)										
Gen Fund		(0.8)										



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	118.5	115.5	115.5			119.1	117.5	117.5	117.5	117.5	
Travel	30.9	65.0	65.0			10.0	10.0	10.0	10.0	10.0	
Contractual	67.0	1,027.0	1,027.0			15.0	15.0	15.0	15.0	15.0	
Commodities	9.5	50.0	50.0			15.0	15.0	15.0	15.0	15.0	
Equipment	0.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,808.7	5,149.2	5,149.2			674.1	674.1	674.1	674.1	674.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,035.5</b>	<b>6,406.7</b>	<b>6,406.7</b>			<b>833.2</b>	<b>831.6</b>	<b>831.6</b>	<b>831.6</b>	<b>831.6</b>	
1002 Fed Rcpts	2,035.5	6,406.7	6,406.7			833.2	831.6	831.6	831.6	831.6	
Perm Full Time	2.0	2.0	2.0			2.0	1.0	2.0	1.0	1.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	6,406.7	115.5	65.0	1,027.0	50.0	0.0	0.0	5,149.2	0.0	2	0
Fed Rcpts 6,406.7												
PACS recon. RP12-6-0024 Fed. Grant to HSPA/Opr. Pers. Srv.	MisAdj	(86.2)	0.0	0.0	0.0	0.0	0.0	0.0	(86.2)	0.0	0	0
Fed Rcpts (86.2)												
SALARY ADJUSTMENTS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
REDUCE PERS SER UNDERFUNDING	LIT	0.0	2.2	0.0	0.0	0.0	0.0	0.0	(2.2)	0.0	0	0
REDUCED FEDERAL FUNDS	Dec	(5,488.7)	0.0	(55.0)	(1,012.0)	(35.0)	0.0	0.0	(4,386.7)	0.0	0	0
Fed Rcpts (5,488.7)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Remove one position to reflect reduced federal funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse: SALARY ADJUSTMENTS	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * * *												
Remove one position to reflect reduced federal funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse: SALARY ADJUSTMENTS	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												

## Component Detail - FY97 Operating Budget

Component: **Driver Services**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,172.7	1,197.8	1,197.8			1,161.9	1,146.1	1,146.1	1,146.1	1,146.1	83.4
Travel	41.4	9.8	9.8			9.8	9.8	9.8	9.8	9.8	1.5
Contractual	181.5	75.2	75.2			101.6	101.6	101.6	101.6	101.6	0.0
Commodities	16.0	11.2	11.2			16.0	16.0	16.0	16.0	16.0	2.0
Equipment	26.1	1.9	1.9			1.9	1.9	1.9	1.9	1.9	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-0.0	-0.0			0.0	0.0	-0.0	0.0	0.0	88.5
<b>** Total Expend.</b>	<b>1,437.7</b>	<b>1,295.9</b>	<b>1,295.9</b>			<b>1,291.2</b>	<b>1,275.4</b>	<b>1,275.4</b>	<b>1,275.4</b>	<b>1,275.4</b>	<b>175.4</b>
1002 Fed Rcpts											0.0
1004 Gen Fund	916.5	949.5	949.5			959.6	948.0	948.0	948.0	948.0	88.5
1005 GF/Prgm	452.4	346.4	346.4			311.4	307.2	307.2	307.2	307.2	
1007 I/A Rcpts	68.8		0.0			20.2	20.2	20.2	20.2	20.2	86.9
Perm Full Time	30.0	30.0	30.0			26.0	26.0	26.0	26.0	26.0	5.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Driver Services**  
 BRU: Motor Vehicles

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,295.9	1,197.8	9.8	75.2	11.2	1.9	0.0	0.0	(0.0)	30	0
Gen Fund 949.5												
GF/Prgm 346.4												
Child Supp Enf/Susp Driv Lic/HB78	FisNot	222.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	222.9	4	0
I/A Rcpts 222.9												
Increased Joyriding Penalties/SB14	FisNot	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.4	1	0
Gen Fund 42.4												
vetoed sb14 - delete fiscal note	Veto	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(42.4)	-1	0
Gen Fund (42.4)												
delete fiscal note- hb78 vetoed	Veto	(222.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(222.9)	-4	0
I/A Rcpts (222.9)												
SALARY ADJUSTMENTS	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.6												
GF/Prgm 4.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.5)												
GF/Prgm (0.6)												
BASIC OPERATION SUPPORT	LIT	(0.0)	(31.2)	0.0	26.4	4.8	0.0	0.0	0.0	0.0	0	0
TRANSFER TO DMV ADMINISTRATION	TrOut	(38.6)	(38.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (38.6)												
DELETE UNFUNDED POSITIONS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
INCREASED INTERAGENCY RECEIPTS	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 20.2												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.6)												
GF/Prgm (4.2)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Driver Services**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.6)										
GF/Prgm		(4.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.6)										
GF/Prgm		(4.2)										
***** FY 97 Bills *****												
SB 6 License/Registration Suspension	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	1	0
Gen Fund		50.0										
HB 75 Vehicle Theft	FisNot	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.5	2	0
Gen Fund		38.5										
SB 98 Personal Responsibility Act I/A Rcpts	FisNot	86.9	83.4	1.5	0.0	2.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		86.9										
HB 57 Graduated License System	FisNot	108.3	22.9	5.6	62.8	0.5	16.5	0.0	0.0	0.0	1	0
Fed Rcpts		77.1										
Gen Fund		31.2										
HB 57 - Bill did not pass the legislature	Dec	(108.3)	(22.9)	(5.6)	(62.8)	(0.5)	(16.5)	(0.0)	(0.0)	(0.0)	-1	-0
Fed Rcpts		(77.1)										
Gen Fund		(31.2)										



## Component Detail - FY97 Operating Budget

Component: **Field Services**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,479.6	4,396.2	4,396.2		0.0	4,336.3	4,278.7	4,278.7	4,278.7	4,278.7	72.8
Travel	27.1	33.8	33.8		0.0	33.8	33.8	33.8	33.8	33.8	0.0
Contractual	1,759.8	1,726.9	1,726.9		50.0	1,684.1	1,634.1	1,628.0	1,628.0	1,628.0	18.1
Commodities	80.7	22.3	22.3		0.0	42.3	42.3	42.3	42.3	42.3	0.0
Equipment	17.9	40.7	40.7		0.0	20.7	20.7	20.7	20.7	20.7	0.0
Lands/Buildings	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
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	66.6
<b>** Total Expend.</b>	<b>6,365.1</b>	<b>6,219.9</b>	<b>6,219.9</b>		<b>50.0</b>	<b>6,117.2</b>	<b>6,009.6</b>	<b>6,003.5</b>	<b>6,003.5</b>	<b>6,003.5</b>	<b>157.5</b>
1002 Fed Rcpts	51.4										
1004 Gen Fund	1,935.4	1,582.7	1,582.7			1,594.6	1,581.0	1,574.9	1,574.9	1,574.9	84.7
1005 GF/Prgm	4,236.7	4,547.6	4,547.6		50.0	4,387.1	4,294.1	4,294.1	4,294.1	4,294.1	
1007 I/A Rcpts	141.6	89.6	89.6			135.5	134.5	134.5	134.5	134.5	72.8
Perm Full Time	105.0	105.0	105.0		0.0	97.0	97.0	97.0	97.0	97.0	4.0
Perm Part Time	12.0	12.0	12.0		0.0	12.0	12.0	12.0	12.0	12.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Field Services**  
 BRU: Motor Vehicles

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,219.9	4,396.2	33.8	1,726.9	22.3	40.7	0.0	0.0	0.0	105	12
Gen Fund		1,582.7										
GF/Prgm		4,547.6										
I/A Rcpts		89.6										
Information Services Chargeback Adjustment	MisAdj	(259.4)	0.0	0.0	(259.4)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(259.4)										
SALARY ADJUSTMENTS	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.6										
GF/Prgm		43.0										
I/A Rcpts		1.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
GF/Prgm		(5.5)										
I/A Rcpts		(0.1)										
BASIC OPERATION SUPPORT	LIT	0.0	(108.2)	0.0	108.2	20.0	(20.0)	0.0	0.0	0.0	0	0
TRANSFER TO DMV ADMINISTRATION	TrOut	(38.6)	(38.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(38.6)										
DELETE UNFUNDED POSITIONS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0
PRIVATE SECTOR CONTRACT RECEIPT	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		100.0										
INCREASED INTERAGENCY RECEIPTS	Inc	45.0	36.6	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		45.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce excess authority for private contractor vehicle test	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(50.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Field Services**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(57.6)	(57.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(43.0)										
I/A Rcpts		(1.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce excess authority for private contractor vehicle test	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(50.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(57.6)	(57.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(43.0)										
I/A Rcpts		(1.0)										
Data processing chargeback	Dec	(6.1)	0.0	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce excess authority for private contractor vehicle test	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(50.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(57.6)	(57.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(43.0)										
I/A Rcpts		(1.0)										
Data processing chargeback	Dec	(6.1)	0.0	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
***** FY 96 RPL's *****												
RPL 12-6-0021 APSIN Connection Program Receipts	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		50.0										
***** FY 97 Bills *****												
SB 86 Commemorative Gold Rush Plates	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.0										

## Component Transaction Detail - FY97 Operating Budget

Component: **Field Services**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 226 Biennial Registration Gen Fund	FisNot 5.6	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0	0
SB 6 License/Registration Suspension Gen Fund	FisNot 32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.1	1	0
HB 110 Motor Vehicle Record Confidentiality Gen Fund	FisNot 2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0
HB 272 Municipal motor vehicle tax Gen Fund	FisNot 34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.5	1	0
SB 98 Personal Responsibility Act I/A Rcpts	FisNot 72.8	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0

## Component Detail - FY97 Operating Budget

Component: **Administration**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	774.3	737.3	737.3			823.1	813.2	813.2	813.2	813.2	
Travel	8.2	8.9	8.9			8.9	8.9	8.9	8.9	8.9	
Contractual	59.0	43.0	43.0			55.9	55.9	55.9	55.9	55.9	
Commodities	19.0	32.9	32.9			20.0	20.0	20.0	20.0	20.0	
Equipment	1.1	1.5	1.5			1.5	1.5	1.5	1.5	1.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>861.6</b>	<b>823.6</b>	<b>823.6</b>			<b>909.4</b>	<b>899.5</b>	<b>899.5</b>	<b>899.5</b>	<b>899.5</b>	
1004 Gen Fund	435.7	397.7	397.7			401.7	397.1	397.1	397.1	397.1	
1005 GF/Prgm	425.9	425.9	425.9			507.7	502.4	502.4	502.4	502.4	
Perm Full Time	15.0	15.0	15.0			14.0	14.0	14.0	14.0	14.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Administration**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	823.6	737.3	8.9	43.0	32.9	1.5	0.0	0.0	0.0	15	0
Gen Fund		397.7										
GF/Prgm		425.9										
SALARY ADJUSTMENTS	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.6										
GF/Prgm		5.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Prgm		(0.7)										
BASIC OPERATION SUPPORT	LIT	0.0	0.0	0.0	12.9	(12.9)	0.0	0.0	0.0	0.0	0	0
TRANSFER FROM DMV DRIVER SVCS	TrIn	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		38.6										
TRANSFER FROM DMV FIELD SVCS	TrIn	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		38.6										
DELETE UNFUNDED POSITIONS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
GF/Prgm		(5.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
GF/Prgm		(5.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
GF/Prgm		(5.3)										

## Component Detail - FY97 Operating Budget

Component: **Vehicle Services**  
 BRU: **Motor Vehicles**

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						429.4	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						47.5	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>476.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund						476.9	0.0	0.0	0.0	0.0	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Vehicle Services**  
 BRU: Motor Vehicles

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
LICENSE PLATES FROM CAP TO OP Gen Fund 476.9	Trin	476.9	0.0	0.0	429.4	0.0	47.5	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce license plate request Gen Fund (176.0)	Dec	(176.0)	0.0	0.0	(160.0)	0.0	(16.0)	0.0	0.0	0.0	0	0
Deny Plates, Manuals, Eqpt xfer from Capital to Operating Gen Fund (300.9)	Dec	(300.9)	(0.0)	(0.0)	(269.4)	(0.0)	(31.5)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Plates, Manuals, Eqpt xfer from Capital to Operating Gen Fund (476.9)	Dec	(476.9)	(0.0)	(0.0)	(429.4)	(0.0)	(47.5)	(0.0)	(0.0)	(0.0)	-0	-0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Plates, Manuals, Eqpt xfer from Capital to Operating Gen Fund (476.9)	Dec	(476.9)	(0.0)	(0.0)	(429.4)	(0.0)	(47.5)	(0.0)	(0.0)	(0.0)	-0	-0

## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	25,132.4	25,169.8	25,199.5		0.0	24,690.7	24,296.7	24,296.7	24,296.7	24,296.7	8.8
Travel	837.8	657.3	657.3		0.0	707.3	707.3	707.3	707.3	707.3	0.0
Contractual	4,155.3	4,935.8	4,935.8		12.5	5,364.6	5,364.6	5,353.0	5,353.0	5,353.0	9.6
Commodities	685.5	618.0	618.0		0.0	668.0	668.0	668.0	668.0	668.0	0.0
Equipment	186.7	-15.5	-15.5		0.0	277.5	27.5	27.5	27.5	27.5	0.0
Lands/Buildings	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
Miscellaneous	0.0	0.0	0.0		0.0	0.0	380.0	-59.4	185.0	185.0	0.0
<b>** Total Expend.</b>	<b>30,997.7</b>	<b>31,365.4</b>	<b>31,395.1</b>		<b>12.5</b>	<b>31,708.1</b>	<b>31,444.1</b>	<b>30,993.1</b>	<b>31,237.5</b>	<b>31,237.5</b>	<b>18.4</b>
1002 Fed Rcpts	3.1				12.5	14.0	14.0	14.0	14.0	14.0	
1004 Gen Fund	30,711.2	30,967.8	30,997.5			31,485.4	31,224.3	30,773.3	31,017.7	31,017.7	18.4
1005 GF/Prgm	224.6	362.1	362.1			172.7	170.2	170.2	170.2	170.2	0.0
1007 I/A Rcpts	58.8	35.5	35.5			36.0	35.6	35.6	35.6	35.6	
Perm Full Time	329.0	329.0	329.0		0.0	324.0	330.0	324.0	330.0	330.0	0.0
Perm Part Time	10.0	5.0	5.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	31,365.4	25,169.8	657.3	4,935.8	618.0	(15.5)	0.0	0.0	0.0	329	5
Gen Fund 30,967.8												
GF/Prgm 362.1												
I/A Rcpts 35.5												
DWI/Minor in Possession Laws/HB159	FisNot	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.7												
Agency mgmt. (RP 12-6-0024)	MisAdj	0.0	(43.0)	0.0	0.0	0.0	43.0	0.0	0.0	0.0	0	0
Bring fiscal note hb 159 to full fy 96 funding.	MisAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.7												
Information Services Chargeback Adjustment	MisAdj	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 64.4												
SALARY ADJUSTMENTS	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 102.7												
GF/Prgm 2.1												
I/A Rcpts 0.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 86.8												
GF/Prgm 0.3												
I/A Rcpts 0.1												
LEASE COST TRANSFER	ATrOut	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
CHANGE PPT TO PFT	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
CRIMES SUPPORT	LIT	0.0	(322.0)	0.0	322.0	0.0	0.0	0.0	0.0	0.0	0	0
BASIC OPERATION SUPPORT	LIT	(0.0)	(128.9)	50.0	28.9	50.0	0.0	0.0	0.0	0.0	0	0
AST EQ FROM CAPITAL TO OPERATING	TrIn	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0
Gen Fund 250.0												
TRANSFER FROM AST JUDICIAL SVCS	TrIn	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 50.4												

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
TRANSFER TO FWP ENFORCEMNT Gen Fund (36.1)	TrOut	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
TRANSFER TO AST JUDICIAL SVCS	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
TRANSFER TO VPSO/SUPPORT Gen Fund (47.9)	TrOut	(47.9)	(47.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
TRANSFER TO STWD SUPPORT/APSIN	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
REDUCED GF/PROGRAM RECEIPTS GF/Prgm (192.2)	Dec	(192.2)	(192.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DISPATCH CONSOLIDATION Gen Fund (300.0)	Dec	(300.0)	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
INCREASED FEDERAL FUNDS Fed Rcpts 14.0	Inc	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0
Salary adjustment - PSEA contract Gen Fund 288.4 GF/Prgm 0.4	Inc	288.8	288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dalton Hwy. AST Trooper	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce equipment request Gen Fund (103.3)	Dec	(103.3)	0.0	0.0	0.0	0.0	(103.3)	0.0	0.0	0.0	0	0
Reverse Salary adjustment - PSEA contract Gen Fund (288.4) GF/Prgm (0.4)	Dec	(288.8)	(288.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny Trooper Equipment Transfer from Capital to Operating Gen Fund (146.7)	Dec	(146.7)	(0.0)	(0.0)	(0.0)	(0.0)	(146.7)	(0.0)	(0.0)	(0.0)	-0	-0
Add General Funds Gen Fund 130.0	Inc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	2	0
Add General Funds Gen Fund 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	4	0

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(105.2)	(105.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(102.7)										
GF/Prgm		(2.1)										
I/A Rcpts		(0.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(288.8)	(288.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(288.4)										
GF/Prgm		(0.4)										
Reverse:SALARY ADJUSTMENTS	Dec	(105.2)	(105.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(102.7)										
GF/Prgm		(2.1)										
I/A Rcpts		(0.4)										
Miscellaneous Reduction	Dec	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.4)	0	0
Gen Fund		(59.4)										
Reduce Contractual	Dec	(5.6)	0.0	0.0	(5.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.6)										
Data processing chargeback	Dec	(6.0)	0.0	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
Deny Trooper Equipment Transfer from Capital to Operating	Dec	(250.0)	(0.0)	(0.0)	(0.0)	(0.0)	(250.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(250.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(288.8)	(288.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(288.4)										
GF/Prgm		(0.4)										
Reverse:SALARY ADJUSTMENTS	Dec	(105.2)	(105.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(102.7)										
GF/Prgm		(2.1)										
I/A Rcpts		(0.4)										
Reduce Contractual	Dec	(5.6)	0.0	0.0	(5.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.6)										
Data processing chargeback	Dec	(6.0)	0.0	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Trooper Equipment Transfer from Capital to Operating	Dec	(250.0)	(0.0)	(0.0)	(0.0)	(0.0)	(250.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (250.0)												
Add General Funds	Inc	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.0	6	0
Gen Fund 185.0												
***** FY 96 RPL's *****												
RPL 12-6-0153 Federal Funds for Communications System Use	RPL	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 12.5												
***** FY 97 Bills *****												
SB 6 License/Registration Suspension	FisNot	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.6												
SB 177 Reduced fees for concealed weapons	FisNot	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
GF/Prgm (47.4)												
Veto - SB 177 Reduced fees for concealed weapons	Veto	47.4	47.4	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	2	-0
GF/Prgm 47.4												
HB 75 Vehicle Theft	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund 8.8												



## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	180.1	868.2	868.2		60.0	318.2	318.2	318.2	318.2	318.2	
Travel	5.6	17.8	17.8		10.0	42.8	42.8	42.8	42.8	42.8	
Contractual	222.0	169.4	169.4		5.0	227.4	227.4	227.4	227.4	227.4	
Commodities	4.7	10.5	10.5		0.0	15.0	15.0	15.0	15.0	15.0	
Equipment	101.9	0.0	0.0		0.0	12.5	12.5	12.5	12.5	12.5	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	200.0	200.0	200.0	200.0	200.0	
<b>** Total Expend.</b>	<b>514.3</b>	<b>1,065.9</b>	<b>1,065.9</b>		<b>75.0</b>	<b>815.9</b>	<b>815.9</b>	<b>815.9</b>	<b>815.9</b>	<b>815.9</b>	
1002 Fed Rcpts	212.5	215.9	215.9		75.0	365.9	365.9	365.9	365.9	365.9	
1007 I/A Rcpts	301.8	850.0	850.0			450.0	450.0	450.0	450.0	450.0	
Perm Full Time	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	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,065.9	868.2	17.8	169.4	10.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 215.9												
I/A Rcpts 850.0												
PACS recon. I/A shortfall, helmet penalty repeal(RP12-6-0024)	MisAdj	0.0	(600.0)	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
REDUCED INTERAGENCY RECEIPTS	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
I/A Rcpts (400.0)												
INCREASED FEDERAL FUNDS	Inc	100.0	50.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
INCREASED FEDERAL FUNDS	Inc	50.0	0.0	0.0	33.0	4.5	12.5	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												
***** FY 96 RPL's *****												
RPL 12-6-0047 Federal Funds for Drug Enforcement	RPL	75.0	60.0	10.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 75.0												

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,755.8	2,654.5	2,654.5			2,705.6	2,664.5	2,664.5	2,664.5	2,664.5	
Travel	94.9	114.3	114.3			114.3	114.3	114.3	114.3	114.3	
Contractual	515.4	612.3	612.3			612.3	612.3	612.3	612.3	612.3	
Commodities	44.0	65.3	65.3			65.3	65.3	65.3	65.3	65.3	
Equipment	2.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<b>** Total Expend.</b>	<b>3,412.2</b>	<b>3,446.4</b>	<b>3,446.4</b>			<b>3,497.5</b>	<b>3,456.4</b>	<b>3,456.4</b>	<b>3,456.4</b>	<b>3,456.4</b>	
1004 Gen Fund	3,314.2	3,341.9	3,341.9			3,391.0	3,351.5	3,351.5	3,351.5	3,351.5	
1007 I/A Rcpts	98.0	104.5	104.5			106.5	104.9	104.9	104.9	104.9	
Perm Full Time	36.0	36.0	36.0			36.0	36.0	36.0	36.0	36.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,446.4	2,654.5	114.3	612.3	65.3	0.0	0.0	0.0	0.0	36	0
Gen Fund		3,341.9										
I/A Rcpts		104.5										
SALARY ADJUSTMENTS	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.6										
I/A Rcpts		0.4										
Salary adjustment - PSEA contract	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		29.8										
I/A Rcpts		1.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Salary adjustment - PSEA contract	Dec	(31.4)	(31.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(29.8)										
I/A Rcpts		(1.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(31.4)	(31.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(29.8)										
I/A Rcpts		(1.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(31.4)	(31.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(29.8)										
I/A Rcpts		(1.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.7)										

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	581.9	561.5	561.5			568.1	560.5	560.5	560.5	560.5	
Travel	14.4	14.4	14.4			14.4	14.4	14.4	14.4	14.4	
Contractual	27.8	38.6	38.6			38.6	38.6	38.6	38.6	38.6	
Commodities	11.2	14.3	14.3			14.3	14.3	14.3	14.3	14.3	
Equipment	3.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>638.6</b>	<b>628.8</b>	<b>628.8</b>			<b>635.4</b>	<b>627.8</b>	<b>627.8</b>	<b>627.8</b>	<b>627.8</b>	
1004 Gen Fund	638.6	628.8	628.8			635.4	627.8	627.8	627.8	627.8	
Perm Full Time	10.0	9.0	9.0			9.0	9.0	9.0	9.0	9.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	628.8	561.5	14.4	38.6	14.3	0.0	0.0	0.0	0.0	9	0
628.8												
SALARY ADJUSTMENTS Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
7.6												
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund	MisAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(7.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(7.6)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(7.6)												

## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,768.0	1,743.1	1,743.1			1,751.4	1,723.5	1,723.5	1,723.5	1,723.5	
Travel	0.2	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Contractual	138.7	139.4	139.4			139.4	139.4	139.4	139.4	139.4	
Commodities	41.5	33.9	33.9			33.9	33.9	33.9	33.9	33.9	
Equipment	12.6	9.1	9.1			9.1	9.1	9.1	9.1	9.1	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,961.0</b>	<b>1,931.5</b>	<b>1,931.5</b>			<b>1,939.8</b>	<b>1,911.9</b>	<b>1,911.9</b>	<b>1,911.9</b>	<b>1,911.9</b>	
1004 Gen Fund	1,916.4	1,835.8	1,835.8			1,819.5	1,792.1	1,792.1	1,792.1	1,792.1	
1005 GF/Prgm	44.6	51.1	51.1			51.3	51.3	51.3	51.3	51.3	
1007 I/A Rcpts		44.6	44.6			69.0	68.5	68.5	68.5	68.5	
Perm Full Time	28.0	28.0	28.0			29.0	29.0	29.0	29.0	29.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,931.5	1,743.1	6.0	139.4	33.9	9.1	0.0	0.0	0.0	28	0
Gen Fund		1,835.8										
GF/Prgm		51.1										
I/A Rcpts		44.6										
SALARY ADJUSTMENTS	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.9										
I/A Rcpts		0.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.7										
GF/Prgm		0.2										
I/A Rcpts		0.1										
TRANSFER FROM AST DETACHMENTS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
TRANSFER TO AST DETACHMENTS	TrOut	(50.4)	(50.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(50.4)										
INCREASED INTERAGENCY RECEIPTS	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		23.8										
Salary adjustment - PSEA contract	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Salary adjustment - PSEA contract	Dec	(22.5)	(22.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(22.5)										
Reverse SALARY ADJUSTMENTS	Dec	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
I/A Rcpts		(0.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(22.5)	(22.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(22.5)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(4.9)											
I/A Rcpts	(0.5)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(22.5)	(22.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(22.5)											
Reverse:SALARY ADJUSTMENTS	Dec	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(4.9)											
I/A Rcpts	(0.5)											



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	869.5	943.5	943.5			1,218.5	1,218.5	1,218.5	1,218.5	1,218.5	
Contractual	8.2	340.0	340.0			65.0	65.0	65.0	65.0	65.0	
Commodities	7.0	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Equipment	0.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<b>** Total Expend.</b>	<b>884.8</b>	<b>1,293.5</b>	<b>1,293.5</b>			<b>1,293.5</b>	<b>1,293.5</b>	<b>1,293.5</b>	<b>1,293.5</b>	<b>1,293.5</b>	
1004 Gen Fund	884.8	1,293.5	1,293.5			1,293.5	1,293.5	1,293.5	1,293.5	1,293.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,293.5	0.0	943.5	340.0	10.0	0.0	0.0	0.0	0.0	0	0
1,293.5												
PRIS. TRANS RSA TO CORRECTIONS	LIT	0.0	0.0	275.0	(275.0)	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	34.4	66.6	66.6			66.6	66.6	66.6	66.6	66.6	
Contractual	109.3	99.3	99.3			99.3	99.3	99.3	99.3	99.3	
Commodities	67.0	125.2	117.2			117.2	117.2	117.2	117.2	117.2	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-8.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>210.7</b>	<b>283.1</b>	<b>283.1</b>			<b>283.1</b>	<b>283.1</b>	<b>283.1</b>	<b>283.1</b>	<b>283.1</b>	
1004 Gen Fund	210.7	283.1	283.1			283.1	283.1	283.1	283.1	283.1	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	283.1	0.0	66.6	99.3	125.2	0.0	0.0	0.0	(8.0)	0	0
283.1												
Spread legis. unallocated misc. reduction (RP12-6-0005)	MisAdj	0.0	0.0	0.0	0.0	(8.0)	0.0	0.0	0.0	8.0	0	0

## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	57.6	57.6			58.3	57.5	57.5	57.5	57.5	
Travel	5.1	9.0	9.0			9.0	9.0	9.0	9.0	9.0	
Contractual	337.4	375.7	337.7			337.7	337.7	337.7	337.7	337.7	
Commodities	11.8	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	4.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-38.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>358.5</b>	<b>409.3</b>	<b>409.3</b>			<b>410.0</b>	<b>409.2</b>	<b>409.2</b>	<b>409.2</b>	<b>409.2</b>	
1004 Gen Fund	181.9	177.1	177.1			177.1	177.1	177.1	177.1	177.1	
1005 GF/Prgm	169.9	225.0	225.0			225.7	224.9	224.9	224.9	224.9	
1007 I/A Rcpts	6.7	7.2	7.2			7.2	7.2	7.2	7.2	7.2	
Perm Full Time	0.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	409.3	57.6	9.0	375.7	5.0	0.0	0.0	0.0	(38.0)	1	0
Gen Fund	177.1											
GF/Prgm	225.0											
I/A Rcpts	7.2											
Spread legis. unallocated misc. reduction (RP12-6-0005)	MisAdj	0.0	0.0	0.0	(38.0)	0.0	0.0	0.0	0.0	38.0	0	0
SALARY ADJUSTMENTS	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.8											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.1)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.8)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.8)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.8)											

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,218.3	1,192.4	1,192.4			1,215.7	1,196.9	1,196.9	1,196.9	1,196.9	
Travel	11.1	73.2	73.2			73.2	73.2	73.2	73.2	73.2	
Contractual	596.5	994.9	994.9			994.9	994.9	994.9	994.9	994.9	
Commodities	7.6	40.0	40.0			40.0	40.0	40.0	40.0	40.0	
Equipment	0.0	60.0	37.6			37.6	37.6	37.6	37.6	37.6	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	435.1	445.6	445.6			445.6	445.6	445.6	445.6	445.6	
Miscellaneous	0.0	-22.4	0.0			0.0	-290.0	-290.0	-290.0	-290.0	
<b>** Total Expend.</b>	<b>2,268.6</b>	<b>2,783.7</b>	<b>2,783.7</b>			<b>2,807.0</b>	<b>2,498.2</b>	<b>2,498.2</b>	<b>2,498.2</b>	<b>2,498.2</b>	
1002 Fed Rcpts	1,762.2	2,055.0	2,055.0			2,072.5	2,058.4	2,058.4	2,058.4	2,058.4	
1003 G/F Match	268.1	728.7	728.7			734.5	439.8	439.8	439.8	439.8	
1005 GF/Prgm	238.3										
Perm Full Time	16.0	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,783.7	1,192.4	73.2	994.9	40.0	60.0	0.0	445.6	(22.4)	16	0
Fed Rcpts		2,055.0										
G/F Match		728.7										
Spread legis. unallocated misc. reduction (RP12-6-0005)	MisAdj	0.0	0.0	0.0	0.0	0.0	(22.4)	0.0	0.0	22.4	0	0
SALARY ADJUSTMENTS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.1										
Salary adjustment - PSEA contract	Inc	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.7										
G/F Match		3.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce excess general fund match authority	Dec	(290.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(290.0)	0	0
G/F Match		(290.0)										
Reverse Salary adjustment - PSEA contract	Dec	(14.3)	(14.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(10.7)										
G/F Match		(3.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce excess general fund match authority	Dec	(290.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(290.0)	0	0
G/F Match		(290.0)										
Reverse Salary adjustment - PSEA contract	Dec	(14.3)	(14.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(10.7)										
G/F Match		(3.6)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce excess general fund match authority	Dec	(290.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(290.0)	0	0
G/F Match		(290.0)										
Reverse Salary adjustment - PSEA contract	Dec	(14.3)	(14.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(10.7)										
G/F Match		(3.6)										
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.1)										



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	372.5	374.8	344.8		18.6	362.2	357.2	357.2	357.2	357.2	
Travel	64.6	17.0	17.0		30.0	32.8	32.8	32.8	32.8	32.8	
Contractual	55.7	53.7	53.7		21.3	67.1	67.1	67.1	67.1	67.1	
Commodities	41.4	10.8	10.8		9.2	13.5	13.5	13.5	13.5	13.5	
Equipment	49.5	20.1	20.1		9.9	22.6	22.6	22.6	22.6	22.6	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-30.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>583.7</b>	<b>446.4</b>	<b>446.4</b>		<b>89.0</b>	<b>498.2</b>	<b>493.2</b>	<b>493.2</b>	<b>493.2</b>	<b>493.2</b>	
1002 Fed Rcpts	399.5	292.2	292.2		89.0	342.5	338.8	338.8	338.8	338.8	
1003 G/F Match	57.9	57.9	57.9			102.8	101.9	101.9	101.9	101.9	
1004 Gen Fund	126.3	96.3	96.3			52.9	52.5	52.5	52.5	52.5	
Perm Full Time	6.0	6.0	6.0		0.0	6.0	6.0	6.0	6.0	6.0	
Perm Part Time	2.0	2.0	2.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	446.4	374.8	17.0	53.7	10.8	20.1	0.0	0.0	(30.0)	6	2
Fed Rcpts	292.2											
G/F Match	57.9											
Gen Fund	96.3											
Spread legis. unallocated misc. reduction (RP 12-6-0005)	MisAdj	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0
SALARY ADJUSTMENTS	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.6											
G/F Match	0.7											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											
DELETE UNFUNDED POSITIONS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Salary adjustment - PSEA contract	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.1											
G/F Match	0.2											
Gen Fund	0.4											
Increase fed. funds authorization	Inc	46.6	12.2	15.8	13.4	2.7	2.5	0.0	0.0	0.0	0	0
Fed Rcpts	46.6											
G/F Match	44.0											
Gen Fund	(44.0)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Salary adjustment - PSEA contract	Dec	(1.7)	(1.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts	(1.1)											
G/F Match	(0.2)											
Gen Fund	(0.4)											
Reverse SALARY ADJUSTMENTS	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.6)											
G/F Match	(0.7)											

## Component Detail - FY97 Operating Budget

Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,092.3	1,094.2	1,094.2			1,156.4	1,138.3	1,138.3	1,138.3	1,138.3	
Travel	100.8	136.7	136.7			136.7	136.7	136.7	136.7	136.7	
Contractual	339.9	358.0	358.0			358.0	358.0	358.0	358.0	358.0	
Commodities	94.0	67.9	67.9			67.9	67.9	67.9	67.9	67.9	
Equipment	19.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,646.5</b>	<b>1,656.8</b>	<b>1,656.8</b>			<b>1,719.0</b>	<b>1,700.9</b>	<b>1,700.9</b>	<b>1,700.9</b>	<b>1,700.9</b>	
1004 Gen Fund	1,646.5	1,656.8	1,656.8			1,719.0	1,700.9	1,700.9	1,700.9	1,700.9	
Perm Full Time	12.0	12.0	12.0			13.0	13.0	13.0	13.0	13.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Support**  
 BRU: Village Public Safety Officers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,656.8	1,094.2	136.7	358.0	67.9	0.0	0.0	0.0	0.0	12	0
Gen Fund		1,656.8										
SALARY ADJUSTMENTS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
TRANSFER FROM AST DETACHMENTS	TrIn	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		47.9										
TRANSFER TO VPSO/ADMINISTRATION	TrOut	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.8)										
Salary adjustment - PSEA contract	Inc	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Salary adjustment - PSEA contract	Dec	(13.6)	(13.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(13.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Salary adjustment - PSEA contract	Dec	(13.6)	(13.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(13.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Salary adjustment - PSEA contract	Dec	(13.6)	(13.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(13.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										

## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	127.2	181.7	181.7			236.1	233.6	233.6	233.6	233.6	
Travel	16.8	30.7	30.7			30.7	30.7	30.7	30.7	30.7	
Contractual	102.1	384.3	254.3			669.9	469.9	569.9	469.9	469.9	
Commodities	13.5	6.4	6.4			6.4	6.4	6.4	6.4	6.4	
Equipment	0.0	20.9	20.9			2.0	2.0	2.0	2.0	2.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-130.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
<b>** Total Expend.</b>	<b>259.6</b>	<b>494.0</b>	<b>494.0</b>			<b>945.1</b>	<b>742.6</b>	<b>842.6</b>	<b>742.6</b>	<b>742.6</b>	
1004 Gen Fund	251.0	129.1	129.1			130.2	129.0	129.0	129.0	129.0	
1005 GF/Prgm	8.6	364.9	364.9			0.0	0.0	-0.0	0.0	-0.0	
1091 GF/Desig						814.9	613.6	713.6	613.6	613.6	
Perm Full Time	2.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	494.0	181.7	30.7	384.3	6.4	20.9	0.0	0.0	(130.0)	4	0
Gen Fund 129.1												
GF/Prgm 364.9												
Spread legis. unallocated misc. reduction (RP 12-6-0005)	MisAdj	0.0	0.0	0.0	(130.0)	0.0	0.0	0.0	0.0	130.0	0	0
SALARY ADJUSTMENTS	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.2												
GF/Prgm 1.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
GF/Prgm (0.2)												
LAW ENFORCEMENT TRAINING	LIT	0.0	52.2	0.0	(33.3)	0.0	(18.9)	0.0	0.0	0.0	0	0
Increase GF/PR for full year funding	Inc	448.9	0.0	0.0	448.9	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 448.9												
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (814.9)												
GF/Desig 814.9												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (814.9)												
GF/Desig 814.9												
Allow partial funding for GF/PR training fund	Dec	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (200.0)												
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (614.9)												
GF/Desig 614.9												
Reverse: SALARY ADJUSTMENTS	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
GF/Prgm (1.3)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.3												
GF/Desig (1.3)												

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
GF/Prgm		(1.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.3										
GF/Desig		(1.3)										
Allow partial funding for GF/PR training fund	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(100.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(814.9)										
GF/Desig		814.9										
Allow partial funding for GF/PR training fund	Dec	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(200.0)										
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(614.9)										
GF/Desig		614.9										
Reverse:SALARY ADJUSTMENTS	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
GF/Prgm		(1.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.3										
GF/Desig		(1.3)										



## Component Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	138.3	145.8	145.8			174.5	172.5	172.5	172.5	172.5	
Travel	21.6	22.1	22.1			22.1	22.1	22.1	22.1	22.1	
Contractual	46.4	43.4	43.4			43.4	43.4	43.4	43.4	43.4	
Commodities	3.1	1.7	1.7			3.1	3.1	3.1	3.1	3.1	
Equipment	7.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,078.0	658.7	758.7			1,239.7	939.7	939.7	939.7	939.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,294.7</b>	<b>871.7</b>	<b>971.7</b>			<b>1,482.8</b>	<b>1,180.8</b>	<b>1,180.8</b>	<b>1,180.8</b>	<b>1,180.8</b>	
1002 Fed Rcpts	538.7	113.0	113.0			244.0	244.0	244.0	244.0	244.0	
1004 Gen Fund			100.0			100.0	0.0	380.1	380.1	380.1	
1050 PFD Fund	756.0	758.7	758.7			1,138.8	936.8	556.7	556.7	556.7	
Perm Full Time	2.0	2.0	2.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	871.7	145.8	22.1	43.4	1.7	0.0	0.0	658.7	0.0	2	0
Fed Rcpts		113.0										
PFD Fund		758.7										
Day fines support for VCCB SLA 95, Ch.94, Sec.40	ReAprop	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
SALARY ADJUSTMENTS	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		2.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		(0.2)										
INCREASED FEDERAL & PFD FUNDS	Inc	509.3	26.9	0.0	0.0	1.4	0.0	0.0	481.0	0.0	1	0
Fed Rcpts		131.0										
PFD Fund		378.3										
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny carryforward fm SLA 95 - day fines unrealized	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Reduce PFD funds	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
PFD Fund		(200.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		(2.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny carryforward fm SLA 95 - day fines unrealized	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Reduce PFD funds	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
PFD Fund		(200.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		(2.0)										
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		380.1										
PFD Fund		(380.1)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Deny carryforward fm SLA 95 - day fines unrealized	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund (100.0)												
Reduce PFD funds	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
PFD Fund (200.0)												
Reverse: SALARY ADJUSTMENTS	Dec	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (2.0)												
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 380.1												
PFD Fund (380.1)												



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	254.7	254.6	254.6		0.0	260.4	257.0	257.0	257.0	257.0	0.0
Travel	57.7	27.9	27.9		27.0	53.1	53.1	53.1	53.1	53.1	0.0
Contractual	55.2	84.6	84.6		17.0	151.1	151.1	151.1	151.1	151.1	0.0
Commodities	28.0	4.3	4.3		1.1	7.4	7.4	7.4	7.4	7.4	0.0
Equipment	1.3	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
Grants, Claims	5,946.3	6,036.6	6,136.6		381.3	6,862.3	6,862.3	6,862.3	6,862.3	6,862.3	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	55.0
<b>** Total Expend.</b>	<b>6,343.2</b>	<b>6,408.0</b>	<b>6,508.0</b>		<b>426.4</b>	<b>7,334.3</b>	<b>7,330.9</b>	<b>7,330.9</b>	<b>7,330.9</b>	<b>7,330.9</b>	<b>55.0</b>
1002 Fed Rcpts	529.7	570.0	570.0		426.4	1,348.0	1,348.0	1,348.0	1,348.0	1,348.0	
1004 Gen Fund	4,807.6	4,487.1	4,587.1			4,590.1	4,986.7	4,725.2	4,725.2	4,725.2	
1007 I/A Rcpts	165.9	135.9	135.9			181.2	181.2	181.2	181.2	181.2	55.0
1050 PFD Fund	840.0	1,215.0	1,215.0			1,215.0	815.0	1,076.5	1,076.5	1,076.5	
Perm Full Time	4.0	4.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	6,408.0	254.6	27.9	84.6	4.3	0.0	0.0	6,036.6	0.0	4	0
Fed Rcpts		570.0										
Gen Fund		4,487.1										
I/A Rcpts		135.9										
PFD Fund		1,215.0										
Day fines support to DVSA SLA 95, ch. 94, sec.40	ReAprop	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
SALARY ADJUSTMENTS	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
REDUCED INTERAGENCY RECEIPTS	Dec	(10.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0	0
I/A Rcpts		(10.0)										
INCREASED INTERAGENCY RECEIPTS	Inc	55.3	0.0	0.0	55.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		55.3										
INCREASED FEDERAL FUNDS	Inc	675.0	0.0	15.0	9.5	0.5	0.0	0.0	650.0	0.0	0	0
Fed Rcpts		675.0										
INCREASED FEDERAL FUNDS	Inc	103.0	2.8	10.2	6.7	2.6	0.0	0.0	80.7	0.0	0	0
Fed Rcpts		103.0										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Deny carryforward fm SLA 95, day fines unrealized	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Fund Switch - Gen Funds for PFD Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
PFD Fund		100.0										
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
PFD Fund		100.0										
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		600.0										
PFD Fund		(600.0)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny carryforward fm SLA 95, day fines unrealized	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Fund Switch - Gen Funds for PFD Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
PFD Fund		100.0										
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
PFD Fund		100.0										
Reverse:SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		338.5										
PFD Fund		(338.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny carryforward fm SLA 95, day fines unrealized	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Fund Switch - Gen Funds for PFD Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
PFD Fund		100.0										
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
PFD Fund		100.0										
Reverse:SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		338.5										
PFD Fund		(338.5)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
RPL 12-6-0020 Federal Receipts for V.A.W.A. Fed Rcpts      426.4	RPL	426.4	0.0	27.0	17.0	1.1	0.0	0.0	381.3	0.0	0	0
***** FY 97 Bills *****												
HB 314 Domestic Violence Prevention Act I/A Rcpts      55.0	FisNot	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Community Jails**  
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0										
Travel	351.0										
Contractual	4,093.2										
Commodities	0.9										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>4,445.1</b>										
1004 Gen Fund	4,445.1										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	534.3	551.1	551.1			557.6	550.2	550.2	550.2	550.2	5.0
Travel	53.4	40.5	40.5			40.5	40.5	40.5	40.5	40.5	0.0
Contractual	70.9	88.5	88.5			88.5	88.5	88.5	88.5	88.5	0.0
Commodities	16.4	6.4	6.4			6.4	6.4	6.4	6.4	6.4	0.0
Equipment	13.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>688.6</b>	<b>686.5</b>	<b>686.5</b>			<b>693.0</b>	<b>685.6</b>	<b>685.6</b>	<b>685.6</b>	<b>685.6</b>	<b>5.0</b>
1004 Gen Fund	688.6	686.5	686.5			693.0	685.6	685.6	685.6	685.6	5.0
Perm Full Time	8.0	8.0	8.0			8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	686.5	551.1	40.5	88.5	6.4	0.0	0.0	0.0	0.0	8	0
Gen Fund		686.5										
SALARY ADJUSTMENTS	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.4)	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.4)	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(7.4)	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.4)										
***** FY 97 Bills *****												
SB 232 additional PFD denial provisions	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										

**Component Detail - FY97 Operating Budget - Intent & Notes**

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

**Agency: Department of Public Safety**

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	664.4	637.3	637.3			633.0	623.6	623.6	623.6	623.6	
Travel	192.6	259.2	249.2			249.2	249.2	249.2	249.2	249.2	
Contractual	302.7	314.2	314.2			314.2	314.2	314.2	314.2	314.2	
Commodities	167.8	78.0	78.0			78.0	78.0	78.0	78.0	78.0	
Equipment	26.6	22.2	22.2			37.2	37.2	37.2	37.2	37.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-10.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,354.1</b>	<b>1,300.9</b>	<b>1,300.9</b>			<b>1,311.6</b>	<b>1,302.2</b>	<b>1,302.2</b>	<b>1,302.2</b>	<b>1,302.2</b>	
1004 Gen Fund	866.9	857.1	857.1			865.6	858.0	858.0	858.0	858.0	
1005 GF/Prgm	4.6	20.4	20.4			20.6	20.4	20.4	20.4	20.4	
1007 I/A Rcpts	482.6	423.4	423.4			425.4	423.8	423.8	423.8	423.8	
Perm Full Time	8.0	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,300.9	637.3	259.2	314.2	78.0	22.2	0.0	0.0	(10.0)	8	0
Gen Fund		857.1										
GF/Prgm		20.4										
I/A Rcpts		423.4										
Spread legis. unallocated misc. reduction (RP 12-6-0005)	MisAdj	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	10.0	0	0
SALARY ADJUSTMENTS	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
GF/Prgm		0.1										
I/A Rcpts		1.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
I/A Rcpts		0.4										
TRAINING RECORDS EQUIPMENT	LIT	0.0	(15.0)	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0
Salary adjustment - PSEA contract	Inc	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.9										
GF/Prgm		0.1										
I/A Rcpts		0.3										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse Salary adjustment - PSEA contract	Dec	(5.3)	(5.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(4.9)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.3)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.3)										

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Salary adjustment - PSEA contract	Dec	(5.3)	(5.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(4.9)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.3)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Salary adjustment - PSEA contract	Dec	(5.3)	(5.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(4.9)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.3)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.3)										



## Component Detail - FY97 Operating Budget

Component: **Administrative Services**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,516.4	1,488.9	1,488.9	0.0		1,555.6	1,539.8	1,539.8	1,539.8	1,539.8	
Travel	13.3	19.4	19.4	0.0		19.4	19.4	19.4	19.4	19.4	
Contractual	198.4	244.4	244.4	4.6		220.4	220.4	220.4	220.4	220.4	
Commodities	46.8	16.1	16.1	0.0		43.1	43.1	43.1	43.1	43.1	
Equipment	19.6	2.0	2.0	0.0		2.0	2.0	2.0	2.0	2.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,794.5</b>	<b>1,770.8</b>	<b>1,770.8</b>	<b>4.6</b>		<b>1,840.5</b>	<b>1,824.7</b>	<b>1,824.7</b>	<b>1,824.7</b>	<b>1,824.7</b>	
1004 Gen Fund	1,781.7	1,770.8	1,770.8	4.6		1,786.4	1,771.3	1,771.3	1,771.3	1,771.3	
1007 I/A Rcpts	12.8					54.1	53.4	53.4	53.4	53.4	
Perm Full Time	29.0	28.0	28.0	0.0		27.0	27.0	27.0	27.0	27.0	
Perm Part Time	1.0	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,770.8	1,488.9	19.4	244.4	16.1	2.0	0.0	0.0	0.0	28	1
Gen Fund 1,770.8												
Information Services Chargeback Adjustment	MisAdj	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.0												
SALARY ADJUSTMENTS	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.1												
I/A Rcpts 0.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
I/A Rcpts (0.1)												
BASIC OPERATION SUPPORT	LIT	0.0	0.0	0.0	(27.0)	27.0	0.0	0.0	0.0	0.0	0	0
TRANSFER TO STWD SUPPORT/APSIN	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
INCREASED INTERAGENCY RECEIPTS	Inc	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 53.5												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.1)												
I/A Rcpts (0.7)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.1)												
I/A Rcpts (0.7)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.1)												
I/A Rcpts (0.7)												

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 90 Misc claims/stale-dated warrants Gen Fund           1.6	Suppl	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0
Ch 123, SLA 96 Sec 90 Misc claims/stale-dated warrants Gen Fund           3.0	Suppl	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	526.1	503.1	503.1			503.1	503.1	503.1	503.1	503.1	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>526.1</b>	<b>503.1</b>	<b>503.1</b>			<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	
1004 Gen Fund	526.1	503.1	503.1			503.1	503.1	503.1	503.1	503.1	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 503.1	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,592.8	1,518.5	1,523.5			1,597.4	1,575.6	1,575.6	1,575.6	1,575.6	
Travel	27.9	64.5	64.5			45.0	45.0	45.0	45.0	45.0	
Contractual	191.1	284.5	292.4			241.7	241.7	241.7	241.7	241.7	
Commodities	141.7	142.2	142.2			142.2	142.2	142.2	142.2	142.2	
Equipment	144.7	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,098.2</b>	<b>2,011.7</b>	<b>2,024.6</b>			<b>2,028.3</b>	<b>2,006.5</b>	<b>2,006.5</b>	<b>2,006.5</b>	<b>2,006.5</b>	
1003 G/F Match						29.9	29.9	29.9	29.9	29.9	
1004 Gen Fund	1,948.0	1,960.7	1,973.6			1,961.9	1,940.9	1,940.9	1,940.9	1,940.9	
1007 I/A Rcpts	150.2	51.0	51.0			36.5	35.7	35.7	35.7	35.7	
Perm Full Time	25.0	25.0	25.0			25.0	25.0	25.0	25.0	25.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,011.7	1,518.5	64.5	284.5	142.2	2.0	0.0	0.0	0.0	25	0
Gen Fund		1,960.7										
I/A Rcpts		51.0										
DNA Test Convicted Sex Offndr/HB27	FisNot	12.9	5.0	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.9										
PACS recon. (RP 12-6-0024)	MisAdj	0.0	70.2	(19.5)	(50.7)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		21.0										
I/A Rcpts		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.8)										
I/A Rcpts		(0.1)										
GF TO GF MATCH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		29.9										
Gen Fund		(29.9)										
REDUCED INTERAGENCY RECEIPTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(15.2)										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(21.8)	(21.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.0)										
I/A Rcpts		(0.8)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(21.8)	(21.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.0)										
I/A Rcpts		(0.8)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(21.8)	(21.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.0)										
I/A Rcpts		(0.8)										

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	815.8	862.0	867.0			1,209.2	1,197.2	1,197.2	1,197.2	1,197.2	
Travel	26.0	12.3	12.3			22.3	22.3	22.3	22.3	22.3	
Contractual	410.7	445.5	450.5			525.5	525.5	525.5	525.5	525.5	
Commodities	48.8	11.0	11.0			42.6	42.6	42.6	42.6	42.6	
Equipment	121.1	0.0	0.0			186.2	91.2	91.2	91.2	91.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,422.4</b>	<b>1,330.8</b>	<b>1,340.8</b>			<b>1,985.8</b>	<b>1,878.8</b>	<b>1,878.8</b>	<b>1,878.8</b>	<b>1,878.8</b>	
1002 Fed Rcpts	43.5					25.0	25.0	25.0	25.0	25.0	
1004 Gen Fund	1,052.2	1,054.3	1,064.3			1,167.1	1,063.0	1,063.0	1,063.0	1,063.0	
1005 GF/Prgm	50.0	56.5	56.5			56.5	56.5	56.5	56.5	56.5	
1007 I/A Rcpts	276.7	220.0	220.0			737.2	734.3	734.3	734.3	734.3	
Perm Full Time	13.0	13.0	13.0			18.0	18.0	18.0	18.0	18.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **APSIN**  
 BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,330.8	862.0	12.3	445.5	11.0	0.0	0.0	0.0	0.0	13	0
Gen Fund		1,054.3										
GF/Prgm		56.5										
I/A Rcpts		220.0										
DNA Testing of Sex-Offenders/HB27	FisNot	10.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.0										
SALARY ADJUSTMENTS	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.1										
I/A Rcpts		2.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
I/A Rcpts		(0.4)										
BASIC OPERATION SUPPORT	LIT	0.0	0.0	10.0	(50.0)	15.0	25.0	0.0	0.0	0.0	0	0
APSIN MAINT FROM CAPITAL TO OPTG	TrIn	95.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0	0
Gen Fund		95.0										
TRANSFER FROM AST DETACHMENTS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
TRANSFER FROM STWD SPT/ADM SVC	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
TRANSFER FROM STWD SPT/CRIM REC	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
INCREASED INTERAGENCY RECEIPTS	Inc	499.3	316.5	0.0	100.0	16.6	66.2	0.0	0.0	0.0	0	0
I/A Rcpts		499.3										
INCREASED INTERAGENCY RECEIPTS	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		15.4										
INCREASED FEDERAL FUNDS	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		25.0										

## Component Transaction Detail - FY97 Operating Budget

Component: **APSIN**  
 BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny APSIN Maintenance Transfer from Capital to Operating Gen Fund (95.0)	Dec	(95.0)	(0.0)	(0.0)	(0.0)	(0.0)	(95.0)	(0.0)	(0.0)	(0.0)	-0	-0
Reverse:SALARY ADJUSTMENTS Gen Fund (9.1) I/A Rcpts (2.9)	Dec	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny APSIN Maintenance Transfer from Capital to Operating Gen Fund (95.0)	Dec	(95.0)	(0.0)	(0.0)	(0.0)	(0.0)	(95.0)	(0.0)	(0.0)	(0.0)	-0	-0
Reverse:SALARY ADJUSTMENTS Gen Fund (9.1) I/A Rcpts (2.9)	Dec	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny APSIN Maintenance Transfer from Capital to Operating Gen Fund (95.0)	Dec	(95.0)	(0.0)	(0.0)	(0.0)	(0.0)	(95.0)	(0.0)	(0.0)	(0.0)	-0	-0
Reverse:SALARY ADJUSTMENTS Gen Fund (9.1) I/A Rcpts (2.9)	Dec	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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## Component Detail - FY97 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	907.7	996.2	999.2		57.6	1,011.1	998.0	998.0	998.0	998.0	
Travel	12.0	29.8	29.8		17.0	36.3	36.3	36.3	36.3	36.3	
Contractual	258.2	356.4	358.9		355.7	653.0	653.0	653.0	653.0	653.0	
Commodities	39.9	37.2	37.2		4.5	39.8	39.8	39.8	39.8	39.8	
Equipment	103.9	24.1	24.1		203.5	116.1	116.1	116.1	116.1	116.1	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,321.7</b>	<b>1,443.7</b>	<b>1,449.2</b>		<b>638.3</b>	<b>1,856.3</b>	<b>1,843.2</b>	<b>1,843.2</b>	<b>1,843.2</b>	<b>1,843.2</b>	
1002 Fed Rcpts	12.0	25.0	25.0		638.3	421.2	420.5	420.5	420.5	420.5	
1004 Gen Fund	877.5	861.2	866.7			873.2	865.8	865.8	865.8	865.8	
1005 GF/Prgm	367.6	423.7	423.7			65.4	61.5	61.5	61.5	61.5	
1007 I/A Rcpts	64.6	133.8	133.8			134.8	133.7	133.7	133.7	133.7	
1091 GF/Desig						361.7	361.7	361.7	361.7	361.7	
Perm Full Time	27.0	25.0	25.0		0.0	23.0	23.0	23.0	23.0	23.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,443.7	996.2	29.8	356.4	37.2	24.1	0.0	0.0	0.0	25	0
Fed Rcpts		25.0										
Gen Fund		861.2										
GF/Prgm		423.7										
I/A Rcpts		133.8										
DNA Test Convicted Sex Offndr/HB27	FisNot	5.5	3.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.5										
SALARY ADJUSTMENTS	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Gen Fund		7.4										
GF/Prgm		3.9										
I/A Rcpts		1.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(0.9)										
GF/Prgm		(0.5)										
I/A Rcpts		(0.1)										
GF/PR TO DESIGNATED PROG RECPT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(361.7)										
GF/Desig		361.7										
TRANSFER TO STWD SUPPORT/APSIN	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
REDUCED FEDERAL FUNDS	Dec	(25.0)	(19.6)	(4.5)	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(25.0)										
INCREASED FEDERAL FUNDS	Inc	420.6	20.0	11.0	295.0	2.6	92.0	0.0	0.0	0.0	0	0
Fed Rcpts		420.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(7.4)										
GF/Prgm		(3.9)										
I/A Rcpts		(1.1)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Criminal Records and ID**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(7.4)										
GF/Prgm		(3.9)										
I/A Rcpts		(1.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(7.4)										
GF/Prgm		(3.9)										
I/A Rcpts		(1.1)										
***** FY 96 RPL's *****												
RPL 12-6-0043 Federal Receipts for Criminal Record Improvment	RPL	638.3	57.6	17.0	355.7	4.5	203.5	0.0	0.0	0.0	0	0
Fed Rcpts		638.3										

## Component Detail - FY97 Operating Budget - Intent & Notes

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

Agency: **Department of Public Safety**

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.





