

# Public Safety



*Legislative Finance Division*  
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**COLUMN DEFINITIONS**

**FY96 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 97 AUTHORIZED** - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY97 SUP** - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

**FY97 RPL** - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

**FY98 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45<sup>th</sup> legislative day.

**HOUSE** - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

**SENATE** - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

**CONFCOMM** - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**FY98BUDGET** – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

**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 – <b>FY96 and FY97 only.</b>					

**NOTE:** With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

## Component Summary - FY98 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Fish and Wildlife Protection</b>										
1	Enforcement/Investigative Svcs	10,560.0	10,888.6			10,911.3		10,911.3	22.7	0.2%
2	Director's Office	239.8	229.0			236.1		236.1	7.1	3.1%
3	Aircraft Section	1,917.9	1,427.0			1,621.0		1,621.0	194.0	13.6%
4	Marine Enforcement	2,537.1	2,544.9			2,662.5		2,662.5	117.6	4.6%
	* BRU Total	15,254.8	15,089.5	0.0	0.0	15,430.9	0.0	15,430.9	341.4	2.3%
<b>Dalton Highway Protection</b>										
6	Dalton Highway Protection	90.0	91.3			88.8		88.8	-2.5	-2.7%
	* BRU Total	90.0	91.3	0.0	0.0	88.8	0.0	88.8	-2.5	-2.7%
<b>Fire Prevention</b>										
7	Fire Prevention Operations	1,514.3	1,453.4			1,422.5		1,422.5	-30.9	-2.1%
8	Fire Service Training	629.2	475.1		132.3	396.5		396.5	-78.6	-16.5%
	* BRU Total	2,143.5	1,928.5	0.0	132.3	1,819.0	0.0	1,819.0	-109.5	-5.7%
<b>Highway Safety Planning Agency</b>										
9	Hwy Safety Planning Operations	189.4	229.1			189.6		189.6	-39.5	-17.2%
10	Federal Grants	1,628.4	832.8		984.7	1,123.5		1,123.5	290.7	34.9%
	* BRU Total	1,817.8	1,061.9	0.0	984.7	1,313.1	0.0	1,313.1	251.2	23.7%
<b>Motor Vehicles</b>										
11	Driver Services	1,306.5	1,460.2			0.0		-0.0	-1,460.2	-100.0%
12	Field Services	6,335.4	6,156.6			0.0		-0.0	-6,156.6	-100.0%
13	Administration	789.3	940.9			-0.0		0.0	-940.9	-100.0%
	* BRU Total	8,431.2	8,557.7	0.0	0.0	0.0	0.0	-0.0	-8,557.7	-100.0%
<b>Alaska State Troopers</b>										
14	Detachments	31,584.8	31,581.6			31,197.0		31,197.0	-384.6	-1.2%
15	Special Projects	496.8	815.9		533.7	1,077.1		1,077.1	261.2	32.0%
16	Criminal Investigations Bureau	3,404.8	3,491.9			3,303.1		3,303.1	-188.8	-5.4%
17	Director's Office	651.2	632.8			634.4		634.4	1.6	0.3%
18	Judicial Services-Anchorage	1,756.6	1,939.8			1,908.0		1,908.0	-31.8	-1.6%
19	Prisoner Transportation	1,291.8	1,293.5			1,226.7		1,226.7	-66.8	-5.2%
20	Search and Rescue	280.7	283.1			283.1		283.1	0.0	0.0%
21	Rural Trooper Housing	402.2	409.6			435.4		435.4	25.8	6.3%
22	Narcotics Task Force	2,252.6	2,518.9		364.1	2,984.7		2,984.7	465.8	18.5%
23	Commercial Vehicle Enforcement	473.0	497.5			131.6		131.6	-365.9	-73.5%
	* BRU Total	42,594.5	43,464.6	0.0	897.8	43,181.1	0.0	43,181.1	-283.5	-0.7%

## Component Summary - FY98 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Village Public Safety Officer Program</b>										
24	Contracts	4,965.5	4,965.5			5,015.5		5,015.5	50.0	1.0%
25	Support	1,649.7	1,716.8			1,685.1		1,685.1	-31.7	-1.8%
26	Administration	255.0	273.9			267.4		267.4	-6.5	-2.4%
	* BRU Total	6,870.2	6,956.2	0.0	0.0	6,968.0	0.0	6,968.0	11.8	0.2%
<b>Alaska Police Standards Council</b>										
27	Ak Police Standards Council	241.6	744.4			522.8		522.8	-221.6	-29.8%
	* BRU Total	241.6	744.4	0.0	0.0	522.8	0.0	522.8	-221.6	-29.8%
<b>Violent Crimes Compensation Board</b>										
28	Violent Crimes Comp Board	956.4	1,182.5			1,187.4		1,187.4	4.9	0.4%
	* BRU Total	956.4	1,182.5	0.0	0.0	1,187.4	0.0	1,187.4	4.9	0.4%
<b>Council on Domestic Violence and Sexual Assault</b>										
29	Domestic Viol/Sexual Assault	6,650.2	7,413.0	130.8	74.7	9,018.4		9,018.4	1,605.4	21.7%
30	Batterers Intervention Program					60.0		60.0	60.0	%
	* BRU Total	6,650.2	7,413.0	130.8	74.7	9,078.4	0.0	9,078.4	1,665.4	22.5%
<b>Statewide Support</b>										
31	Commissioner's Office	675.2	690.3			676.6		676.6	-13.7	-2.0%
32	Training Academy	1,252.9	1,309.5			1,251.7		1,251.7	-57.8	-4.4%
33	Administrative Services	1,818.8	1,834.9	4.3	140.2	1,756.8		1,756.8	-78.1	-4.3%
34	Civil Air Patrol	503.1	503.1			503.1		503.1	0.0	0.0%
35	Laboratory Services	1,996.2	2,020.4		184.0	2,019.7		2,019.7	-0.7	-0.0%
36	APSIN	2,377.6	1,895.4			1,834.0		1,834.0	-61.4	-3.2%
37	Alaska Criminal Records and ID	1,473.5	1,850.1			2,509.2		2,509.2	659.1	35.6%
38	Information Technology					-89.9		-89.9	-89.9	0.0%
	* BRU Total	10,097.3	10,103.7	4.3	324.2	10,461.2	0.0	10,461.2	357.5	3.5%
<b>Grants to Named Recipients</b>										
39	Victims for Justice					50.0		50.0	50.0	%
	* BRU Total	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	%
<b>Office of the Commissioner</b>										
40	Commissioner's Office					0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>95,147.5</b>	<b>96,593.3</b>	<b>135.1</b>	<b>2,413.7</b>	<b>90,100.7</b>	<b>0.0</b>	<b>90,100.7</b>	<b>-6,492.6</b>	<b>-6.7%</b>

## Component Summary - FY98 Operating Budget

**Agency: Department of Public Safety**

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
	Federal Funds	4,829.7	5,736.5	130.8	2,281.4	8,994.3		8,994.3	3,257.8	56.8%
	General Funds	84,801.2	86,085.2	4.3	132.3	75,572.1		75,572.1	-10,513.1	-12.2%
	Other Funds	5,516.6	4,771.6			5,534.3		5,534.3	762.7	16.0%

## Component Summary - FY98 Operating Budget

### General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
<b>Fish and Wildlife Protection</b>											
1	Enforcement/Investigative Svcs	10,500.9	10,568.1			10,251.7		10,251.7	-316.4	-3.0%	
2	Director's Office	239.8	229.0			236.1		236.1	7.1	3.1%	
3	Aircraft Section	1,436.5	1,362.0			1,418.6		1,418.6	56.6	4.2%	
4	Marine Enforcement	2,537.1	2,544.9			2,511.4		2,511.4	-33.5	-1.3%	
	* BRU Total	14,714.3	14,704.0	0.0	0.0	14,417.8	0.0	14,417.8	-286.2	-1.9%	
<b>Dalton Highway Protection</b>											
6	Dalton Highway Protection	90.0	91.3			88.8		88.8	-2.5	-2.7%	
	* BRU Total	90.0	91.3	0.0	0.0	88.8	0.0	88.8	-2.5	-2.7%	
<b>Fire Prevention</b>											
7	Fire Prevention Operations	1,467.3	1,423.4			1,392.9		1,392.9	-30.5	-2.1%	
8	Fire Service Training	496.9	448.4		132.3	370.3		370.3	-78.1	-17.4%	
	* BRU Total	1,964.2	1,871.8	0.0	132.3	1,763.2	0.0	1,763.2	-108.6	-5.8%	
<b>Highway Safety Planning Agency</b>											
9	Hwy Safety Planning Operations	75.0	75.6			73.6		73.6	-2.0	-2.6%	
	* BRU Total	75.0	75.6	0.0	0.0	73.6	0.0	73.6	-2.0	-2.6%	
<b>Motor Vehicles</b>											
11	Driver Services	1,283.1	1,352.2			-0.0		-0.0	-1,352.2	-100.0%	
12	Field Services	6,185.4	5,947.8			0.0		-0.0	-5,947.8	-100.0%	
13	Administration	785.5	940.9			-0.0		-0.0	-940.9	-100.0%	
	* BRU Total	8,254.0	8,240.9	0.0	0.0	0.0	0.0	-0.0	-8,240.9	-100.0%	
<b>Alaska State Troopers</b>											
14	Detachments	31,235.5	31,531.8			31,028.1		31,028.1	-503.7	-1.6%	
16	Criminal Investigations Bureau	3,314.8	3,385.4			3,199.2		3,199.2	-186.2	-5.5%	
17	Director's Office	651.2	632.8			634.4		634.4	1.6	0.3%	
18	Judicial Services-Anchorage	1,708.8	1,870.8			1,840.3		1,840.3	-30.5	-1.6%	
19	Prisoner Transportation	1,291.8	1,293.5			1,226.7		1,226.7	-66.8	-5.2%	
20	Search and Rescue	280.7	283.1			283.1		283.1	0.0	0.0%	
21	Rural Trooper Housing	394.7	402.4			420.8		420.8	18.4	4.6%	
22	Narcotics Task Force	728.7	443.1			437.5		437.5	-5.6	-1.3%	
23	Commercial Vehicle Enforcement	151.5	155.6			0.0		0.0	-155.6	-100.0%	
	* BRU Total	39,757.7	39,998.5	0.0	0.0	39,070.1	0.0	39,070.1	-928.4	-2.3%	

## Component Summary - FY98 Operating Budget

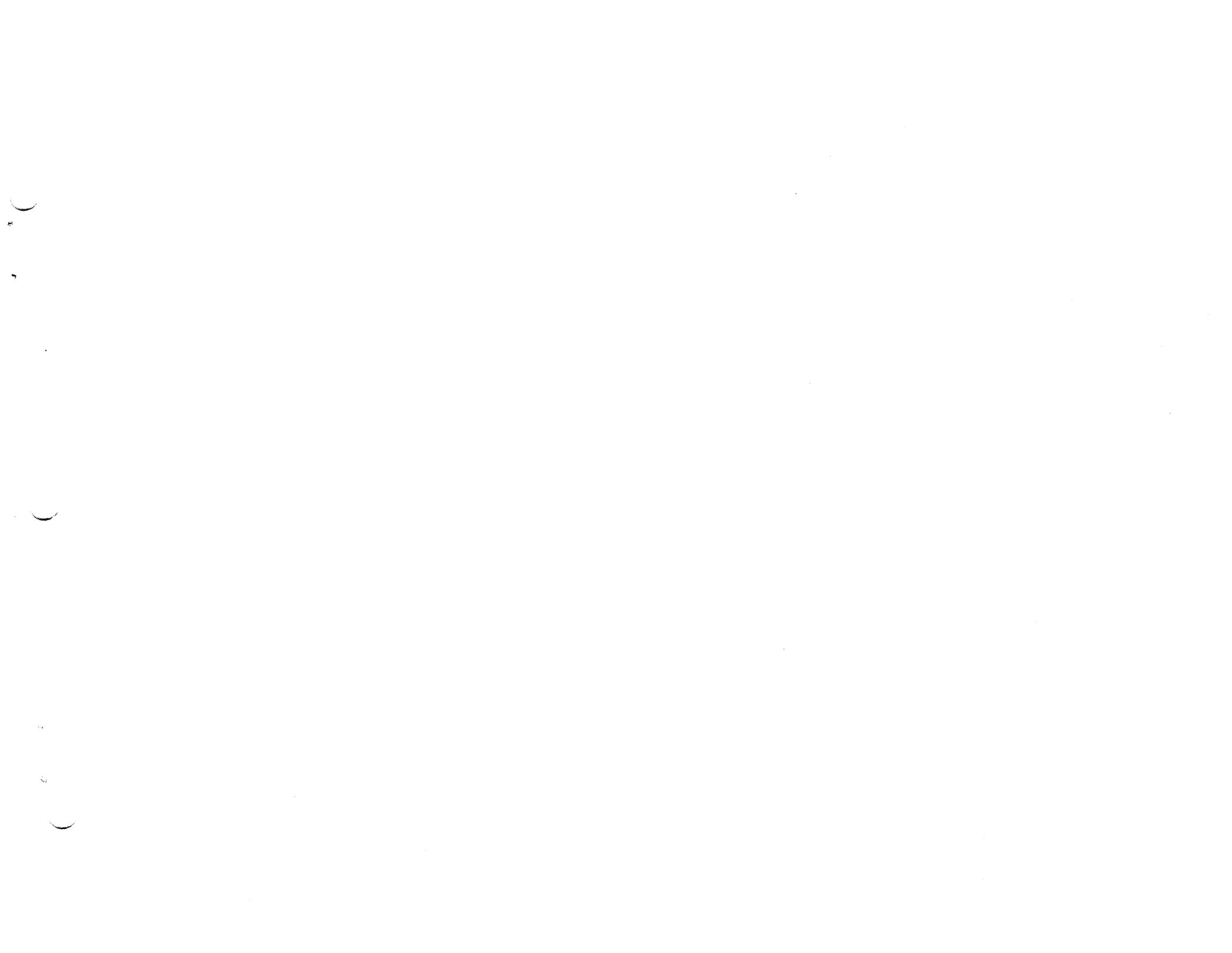
### General Funds and CBR

**Agency: Department of Public Safety**

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
<b>Village Public Safety Officer Program</b>											
24	Contracts	4,965.5	4,965.5			5,015.5		5,015.5	50.0	1.0%	
25	Support	1,649.7	1,716.8			1,685.1		1,685.1	-31.7	-1.8%	
26	Administration	255.0	273.9			267.4		267.4	-6.5	-2.4%	
	* BRU Total	6,870.2	6,956.2	0.0	0.0	6,968.0	0.0	6,968.0	11.8	0.2%	
<b>Alaska Police Standards Council</b>											
27	AK Police Standards Council	241.6	744.4			522.8		522.8	-221.6	-29.8%	
	* BRU Total	241.6	744.4	0.0	0.0	522.8	0.0	522.8	-221.6	-29.8%	
<b>Violent Crimes Compensation Board</b>											
28	Violent Crimes Comp Board	92.1	380.1			254.1		254.1	-126.0	-33.1%	
	* BRU Total	92.1	380.1	0.0	0.0	254.1	0.0	254.1	-126.0	-33.1%	
<b>Council on Domestic Violence and Sexual Assault</b>											
29	Domestic Viol/Sexual Assault	4,586.3	4,752.3			4,540.9		4,540.9	-211.4	-4.4%	
30	Batterers Intervention Program					60.0		60.0	60.0	%	
	* BRU Total	4,586.3	4,752.3	0.0	0.0	4,600.9	0.0	4,600.9	-151.4	-3.2%	
<b>Statewide Support</b>											
31	Commissioner's Office	675.2	690.3			676.6		676.6	-13.7	-2.0%	
32	Training Academy	868.7	885.1			829.0		829.0	-56.1	-6.3%	
33	Administrative Services	1,818.8	1,780.9	4.3		1,657.4		1,657.4	-123.5	-6.9%	
34	Civil Air Patrol	503.1	503.1			503.1		503.1	0.0	0.0%	
35	Laboratory Services	1,971.7	1,984.3			1,945.1		1,945.1	-39.2	-2.0%	
36	APSIN	1,054.5	1,130.7			967.1		967.1	-163.6	-14.5%	
37	Alaska Criminal Records and ID	1,263.8	1,295.7			1,274.4		1,274.4	-21.3	-1.6%	
38	Information Technology					-89.9		-89.9	-89.9	0.0%	
	* BRU Total	8,155.8	8,270.1	4.3	0.0	7,762.8	0.0	7,762.8	-507.3	-6.1%	
<b>Grants to Named Recipients</b>											
39	Victims for Justice					50.0		50.0	50.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	%	
<b>Office of the Commissioner</b>											
40	Commissioner's Office					0.0		0.0	0.0	0.0%	
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>*** Total Agency Expenditure</b>		<b>84,801.2</b>	<b>86,085.2</b>	<b>4.3</b>	<b>132.3</b>	<b>75,572.1</b>	<b>0.0</b>	<b>75,572.1</b>	<b>-10,513.1</b>	<b>-12.2%</b>	

## Agency Totals - FY98 Operating Budget

	Agency: Department of Public Safety								
	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Totals for Agency</b>	<b>95,147.5</b>	<b>96,593.3</b>	<b>135.1</b>	<b>2,413.7</b>	<b>90,100.7</b>		<b>90,100.7</b>	<b>-6,492.6</b>	<b>-6.7%</b>
<u>Objects of Expenditure:</u>									
Personal Services	58,353.3	60,380.5	0.0	220.4	52,572.8		52,572.8	-7,807.7	-12.9%
Travel	3,231.8	3,581.2	0.0	104.4	3,713.2		3,713.2	132.0	3.7%
Contractual	18,970.9	20,759.0	0.0	619.9	20,387.6		20,387.6	-371.4	-1.8%
Commodities	3,374.0	2,604.0	0.0	60.2	2,600.2		2,600.2	-3.8	-0.1%
Equipment	2,479.4	366.9	0.0	382.2	465.1		465.1	98.2	26.8%
Lands/Buildings	17.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
Grants, Claims	8,721.1	8,846.7	130.8	1,026.6	11,168.5		11,168.5	2,321.8	26.2%
Miscellaneous	0.0	55.0	4.3	0.0	-806.7		-806.7	-861.7	-1566.7%
<u>Funding Sources:</u>									
1002 Fed Rcpts	4,829.7	5,736.5	130.8	2,281.4	8,994.3		8,994.3	3,257.8	56.8%
1003 G/F Match	898.9	646.6			540.7		540.7	-105.9	-16.4%
1004 Gen Fund	77,035.2	78,354.4	4.3		73,394.7		73,394.7	-4,959.7	-6.3%
1005 GF/Prgm	6,406.0	6,036.8		30.6	1,636.7		1,636.7	-4,400.1	-72.9%
1007 I/A Rcpts	3,542.9	2,811.7			2,481.2		2,481.2	-330.5	-11.8%
1024 Fish/Game		325.0			885.0		885.0	560.0	172.3%
1050 PFD Fund	1,973.7	1,634.9			2,119.1		2,119.1	484.2	29.6%
1055 IA/OIL HAZ					49.0		49.0	49.0	%
1091 GF/Desig	461.1	1,047.4		101.7	0.0		-0.0	-1,047.4	-100.0%
<u>Positions:</u>									
Perm Full Time	871.0	869.0	0.0	1.0	735.0		735.0	-134.0	-15.4%
Perm Part Time	49.0	46.0	0.0	0.0	34.0		34.0	-12.0	-26.1%
Non-Perm	2.0	1.0	0.0	1.0	2.0		2.0	1.0	100.0%



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	8,432.4	8,835.3			9,058.2	8,979.3	8,943.3	8,738.0	8,738.0		8,738.0
Travel	372.2	349.8			392.7	392.7	392.7	392.7	392.7		392.7
Contractual	1,236.7	1,442.5			1,441.6	1,441.6	1,418.4	1,418.4	1,418.4		1,418.4
Commodities	278.4	249.4			268.0	268.0	268.0	268.0	268.0		268.0
Equipment	240.3	11.6			94.2	94.2	94.2	94.2	94.2		94.2
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>10,560.0</b>	<b>10,888.6</b>			<b>11,254.7</b>	<b>11,175.8</b>	<b>11,116.6</b>	<b>10,911.3</b>	<b>10,911.3</b>		<b>10,911.3</b>
1004 Gen Fund	10,500.9	10,568.1			10,593.9	10,515.4	10,456.2	10,251.7	10,251.7		10,251.7
1007 I/A Rcpts	59.1	60.5			37.3	36.9	36.9	36.1	36.1		36.1
1024 Fish/Game		260.0			623.5	623.5	623.5	623.5	623.5		623.5
Perm Full Time	101.0	104.0			105.0	105.0	105.0	105.0	105.0		105.0
Perm Part Time	34.0	33.0			31.0	33.0	31.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	10,778.4	8,660.1	349.8	1,442.5	249.4	11.6	0.0	0.0	65.0	104	33
Gen Fund		10,458.2										
I/A Rcpts		60.2										
Fish/Game		260.0										
Adjustment of Conference Committee Misc. line approp.	MisAdj	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.0)	0	0
PACs reconciliation adjustment	MisAdj	(94.6)	(148.7)	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(94.6)										
FY97 Salary adjustment	SalAdj	133.7	133.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		133.3										
I/A Rcpts		0.4										
FY97 Salary adjustment underfunding	SalAdj	(23.5)	(23.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.4)										
I/A Rcpts		(0.1)										
FY98 Salary adjustment	SalAdj	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		114.5										
I/A Rcpts		0.4										
FY98 Health premium adjustment	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.8										
I/A Rcpts		0.3										
TIME STATUS CHANGE - PPT SEASONAL TO PFT	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
TIME STATUS CHANGE - PPT SEASONAL TO PFT	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
TIME STATUS CHANGE - PPT TO PPT SEASONAL	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
INCREASE INTERAGENCY RECEIPTS	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.9										
Enhance Fish and Wildlife Protection using criminal fines	Inc	363.5	223.7	9.0	29.6	18.6	82.6	0.0	0.0	0.0	0	0
Fish/Game		363.5										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
DECREASE BIG GAME USER PERMIT FEES - I/A	Dec	(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)												
Travel, vehicle pool & other cost reductions	Dec	(25.9)	0.0	(20.2)	(5.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (25.9)												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Bristol Bay seasonal employees	Inc	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Gen Fund 36.0												
Remove:FY98 Salary adjustment	SalAdj	(114.9)	(114.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (114.5)												
I/A Rcpts (0.4)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(114.9)	(114.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (114.5)												
I/A Rcpts (0.4)												
State Equipment Fleet Reduction	Dec	(23.2)			(23.2)							
Gen Fund (23.2)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Bristol Bay seasonal employees	Inc	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Gen Fund 36.0												
Remove:FY98 Salary adjustment	SalAdj	(114.9)	(114.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (114.5)												
I/A Rcpts (0.4)												
State Equipment Fleet Reduction	Dec	(23.2)			(23.2)							
Gen Fund (23.2)												
PERS 3.9% Rate Reduction	Dec	(241.3)	(241.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (240.5)												
I/A Rcpts (0.8)												



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	215.9	204.1			220.7	217.7	217.7	211.4	211.4		211.4
Travel	10.9	7.8			7.8	7.8	7.8	7.8	7.8		7.8
Contractual	10.0	13.4			13.4	13.4	13.2	13.2	13.2		13.2
Commodities	2.0	3.7			3.7	3.7	3.7	3.7	3.7		3.7
Equipment	1.0	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>239.8</b>	<b>229.0</b>			<b>245.6</b>	<b>242.6</b>	<b>242.4</b>	<b>236.1</b>	<b>236.1</b>		<b>236.1</b>
1004 Gen Fund	239.8	229.0			245.6	242.6	242.4	236.1	236.1		236.1
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	227.2	202.3	7.8	13.4	3.7	0.0	0.0	0.0	0.0	3	0
Gen Fund	227.2											
PACs reconciliation adjustment	MisAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	12.7											
FY97 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.7											
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
FY98 Salary adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.0											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.0)											
State Equipment Fleet Reduction	Dec	(0.2)				(0.2)						
Gen Fund	(0.2)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.0)											
State Equipment Fleet Reduction	Dec	(0.2)				(0.2)						
Gen Fund	(0.2)											
PERS 3.9% Rate Reduction	Dec	(6.3)	(6.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(6.3)											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	493.7	477.4			570.8	563.0	563.0	546.6	546.6		546.6
Travel	33.7	28.0			28.0	28.0	28.0	28.0	28.0		28.0
Contractual	449.8	587.5			685.5	685.5	685.3	685.3	685.3		685.3
Commodities	456.5	334.1			361.1	361.1	361.1	361.1	361.1		361.1
Equipment	484.2	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	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,917.9</b>	<b>1,427.0</b>			<b>1,645.4</b>	<b>1,637.6</b>	<b>1,637.4</b>	<b>1,621.0</b>	<b>1,621.0</b>		<b>1,621.0</b>
1004 Gen Fund	1,436.5	1,362.0			1,443.0	1,435.2	1,435.0	1,418.6	1,418.6		1,418.6
1007 I/A Rcpts	481.4				92.0	92.0	92.0	92.0	92.0		92.0
1024 Fish/Game		65.0			110.4	110.4	110.4	110.4	110.4		110.4
Perm Full Time	8.0	8.0			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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,421.6	472.0	28.0	587.5	334.1	0.0	0.0	0.0	0.0	8	0
Gen Fund		1,356.6										
Fish/Game		65.0										
PACs reconciliation adjustment	MisAdj	71.2	83.6	0.0	(12.4)	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		71.2										
FY97 Salary adjustment	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.1										
FY97 Salary adjustment underfunding	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
FY98 Salary adjustment	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.8										
FY98 Health premium adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
INCREASE INTERAGENCY RECEIPTS	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		62.0										
INCREASE INTERAGENCY RECEIPTS	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		30.0										
Enhance Fish and Wildlife Protection with criminal fines	Inc	45.4	0.0	0.0	18.4	27.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		45.4										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.8)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.8)										
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Gen Fund		(0.2)										
General Fund Reduction	Dec	(81.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(81.0)	0	0
Gen Fund		(81.0)										
Add back subcommittee reduction	Inc	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0
Gen Fund		81.0										

**Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund (7.8)	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.2)	Dec	(0.2)			(0.2)							
General Fund Reduction Gen Fund (81.0)	Dec	(81.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(81.0)	0	0
Add back subcommittee reduction Gen Fund 81.0	Inc	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0
PERS 3.9% Rate Reduction Gen Fund (16.4)	Dec	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,719.4	1,774.7			1,899.9	1,876.7	1,876.7	1,828.0	1,828.0		1,828.0
Travel	33.4	33.4			33.4	33.4	33.4	33.4	33.4		33.4
Contractual	299.3	285.1			297.0	297.0	296.0	296.0	296.0		296.0
Commodities	429.6	451.7			505.1	505.1	505.1	505.1	505.1		505.1
Equipment	55.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,537.1</b>	<b>2,544.9</b>			<b>2,735.4</b>	<b>2,712.2</b>	<b>2,711.2</b>	<b>2,662.5</b>	<b>2,662.5</b>		<b>2,662.5</b>
1004 Gen Fund	2,537.1	2,544.9			2,584.3	2,561.1	2,560.1	2,511.4	2,511.4		2,511.4
1024 Fish/Game					151.1	151.1	151.1	151.1	151.1		151.1
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	2,525.1	1,754.9	33.4	285.1	451.7	0.0	0.0	0.0	0.0	19	0
Gen Fund		2,525.1										
PACs reconciliation adjustment	MisAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.7										
FY97 Salary adjustment	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		24.3										
FY97 Salary adjustment underfunding	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)										
FY98 Salary adjustment	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.2										
FY98 Health premium adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.5										
Enhance Fish and Wildlife Protection with criminal fines	Inc	151.1	85.8	0.0	11.9	53.4	0.0	0.0	0.0	0.0	0	0
Fish/Game		151.1										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.2)										
State Equipment Fleet Reduction	Dec	(1.0)			(1.0)							
Gen Fund		(1.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.2)										
State Equipment Fleet Reduction	Dec	(1.0)			(1.0)							
Gen Fund		(1.0)										
PERS 3.9% Rate Reduction	Dec	(48.7)	(48.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(48.7)										

**Component Detail - FY98 Operating Budget**

Component: **Dalton Highway Protection**  
 BRU: **Fish and Wildlife Protection**

**Agency: Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						92.8					
Travel						0.0					
Contractual						0.0					
Commodities						0.0					
Equipment						0.0					
Lands/Buildings						0.0					
Grants, Claims						0.0					
Miscellaneous						0.0					
<b>** Total Expend.</b>						<b>92.8</b>					
1004 Gen Fund						92.8					
Perm Full Time						1.0					
Perm Part Time						0.0					
Non-Perm						0.0					

**Component Transaction Detail - FY98 Operating Budget**

Component: **Dalton Highway Protection**  
 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 FY 98 Governor Amended to FY 98 House *****												
Dalton Highway Protection Gen Fund	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	90.0	91.3			92.8	0.0	91.5	88.8	88.8		88.8
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>90.0</b>	<b>91.3</b>			<b>92.8</b>	<b>0.0</b>	<b>91.5</b>	<b>88.8</b>	<b>88.8</b>		<b>88.8</b>
1004 Gen Fund	90.0	91.3			92.8	-0.0	91.5	88.8	88.8		88.8
Perm Full Time	0.0	1.0			1.0	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 90.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment Gen Fund	SalAdj 1.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund	SalAdj (0.2)	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund	SalAdj 1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund	SalAdj 0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Dalton Highway Protection Gen Fund	Dec (92.8)	(92.8)	(92.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reverse FY98 Salary adjustment Gen Fund	SalAdj (1.3)	(1.3)	(1.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reverse FY98 Salary adjustment Gen Fund	SalAdj (1.3)	(1.3)	(1.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
PERS 3.9% Rate Reduction Gen Fund	Dec (2.7)	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,212.0	1,205.7			1,227.6	1,211.1	1,211.1	1,176.4	1,176.4		1,176.4
Travel	73.9	88.6			88.6	88.6	88.6	88.6	88.6		88.6
Contractual	127.1	124.6			129.6	129.6	128.0	128.0	128.0		128.0
Commodities	66.2	25.5			21.5	21.5	21.5	21.5	21.5		21.5
Equipment	35.1	9.0			8.0	8.0	8.0	8.0	8.0		8.0
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>1,514.3</b>	<b>1,453.4</b>			<b>1,475.3</b>	<b>1,458.8</b>	<b>1,457.2</b>	<b>1,422.5</b>	<b>1,422.5</b>		<b>1,422.5</b>
1004 Gen Fund	1,115.1	1,127.1			1,144.2	1,131.3	1,130.1	1,103.0	1,103.0		1,103.0
1005 GF/Prgm	352.2	296.3			301.1	297.5	297.5	289.9	289.9		289.9
1007 I/A Rcpts	47.0	30.0			30.0	30.0	29.6	29.6	29.6		29.6
Perm Full Time	19.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

**Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,439.1	1,191.4	88.6	124.6	25.5	9.0	0.0	0.0	0.0	18	0
Gen Fund		1,116.6										
GF/Prgm		292.5										
I/A Rcpts		30.0										
FY97 Salary adjustment	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.9										
GF/Prgm		3.9										
FY97 Salary adjustment underfunding	SalAdj	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
GF/Prgm		(0.1)										
LINE ITEM TRANSFER	LIT	0.0	0.0	0.0	5.0	(4.0)	(1.0)	0.0	0.0	0.0	0	0
FY98 Salary adjustment	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.9										
GF/Prgm		3.6										
FY98 Health premium adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
GF/Prgm		1.2										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.9)										
GF/Prgm		(3.6)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.9)										
GF/Prgm		(3.6)										
State Equipment Fleet Reduction	Dec	(1.6)			(1.6)							
Gen Fund		(1.2)										
I/A Rcpts		(0.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.9)										
GF/Prgm		(3.6)										
State Equipment Fleet Reduction	Dec	(1.6)			(1.6)							
Gen Fund		(1.2)										
I/A Rcpts		(0.4)										

**Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(34.7)	(34.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.1)										
GF/Prgm		(7.6)										



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	320.0	316.9		12.5	322.8	318.2	318.2	308.6	308.6		308.6
Travel	89.8	59.8		41.5	48.1	48.1	48.1	48.1	48.1		48.1
Contractual	90.4	57.9		39.3	109.5	109.5	109.5	109.5	109.5		109.5
Commodities	99.5	40.5		23.0	30.3	30.3	30.3	30.3	30.3		30.3
Equipment	12.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	17.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		16.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	-100.0	-100.0	-100.0	-100.0		-100.0
<b>** Total Expend.</b>	<b>629.2</b>	<b>475.1</b>		<b>132.3</b>	<b>510.7</b>	<b>406.1</b>	<b>406.1</b>	<b>396.5</b>	<b>396.5</b>		<b>396.5</b>
1004 Gen Fund	356.5	358.3			362.6	359.2	359.2	352.1	352.1		352.1
1005 GF/Prgm	88.5	19.8		30.6	20.1	19.9	19.9	18.2	18.2		18.2
1007 I/A Rcpts	132.3	26.7			27.1	26.8	26.8	26.2	26.2		26.2
1091 GF/Desig	51.9	70.3		101.7	100.9	0.2	0.2	-0.0	-0.0		-0.0
Perm Full Time	4.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	472.1	313.9	33.8	46.0	28.4	0.0	0.0	0.0	50.0	4	0
Gen Fund	356.2											
GF/Prgm	19.6											
I/A Rcpts	26.5											
GF/Desig	69.8											
Adjustment to Conference Committee Misc. line approp.	MisAdj	0.0	0.0	26.0	11.9	12.1	0.0	0.0	0.0	(50.0)	0	0
FY97 Salary adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.2											
GF/Prgm	0.2											
I/A Rcpts	0.2											
GF/Desig	0.6											
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.1)											
GF/Desig	(0.1)											
FY98 Salary adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.4											
GF/Prgm	0.2											
I/A Rcpts	0.3											
GF/Desig	0.7											
FY98 Health premium adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
GF/Prgm	0.1											
I/A Rcpts	0.1											
GF/Desig	0.2											
LINE ITEM TRANSFER	LIT	0.0	0.0	(11.7)	21.9	(10.2)	0.0	0.0	0.0	0.0	0	0
INCREASE TRAINING FEES - DESIGNATED PROGRAM RECEIPTS	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	29.7											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Fire Services 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 - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
GF/Prgm	(0.2)											
I/A Rcpts	(0.3)											
GF/Desig	(0.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Fire Services 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)											
Remove:FY98 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
GF/Prgm	(0.2)											
I/A Rcpts	(0.3)											
GF/Desig	(0.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Fire Services 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)											
Remove:FY98 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
GF/Prgm	(0.2)											
I/A Rcpts	(0.3)											
GF/Desig	(0.7)											
PERS 3.9% Rate Reduction	Dec	(9.6)	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.1)											
GF/Prgm	(0.4)											
I/A Rcpts	(0.6)											
GF/Desig	(1.5)											
SB 55 fund source change	FndChg	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											
<b>***** FY 97 RPL's *****</b>												
97-0023 Additional designated program receipts	RPL	101.7	12.5	41.5	24.7	23.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	101.7											
97-0025 Additional program receipts to implement 3 programs	RPL	16.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0	0
GF/Prgm	16.0											

**Component Transaction Detail - FY98 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
***** FY 97 RPL's *****												
97-0062 Additional GF/PR for Fire Stoppers Program	RPL	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	14.6											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	175.6	199.3			162.9	160.2	160.2	154.6	154.6		154.6
Travel	5.6	12.6			14.9	14.9	14.9	14.9	14.9		14.9
Contractual	5.0	11.7			13.1	13.1	13.1	13.1	13.1		13.1
Commodities	3.2	5.5			7.0	7.0	7.0	7.0	7.0		7.0
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>189.4</b>	<b>229.1</b>			<b>197.9</b>	<b>195.2</b>	<b>195.2</b>	<b>189.6</b>	<b>189.6</b>		<b>189.6</b>
1002 Fed Rcpts	114.4	68.4			67.3	66.9	66.9	66.1	66.1		66.1
1003 G/F Match	70.0	70.9			77.0	75.9	75.9	73.6	73.6		73.6
1004 Gen Fund	5.0	4.7			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		85.1			53.6	52.4	52.4	49.9	49.9		49.9
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	227.2	197.4	12.6	11.7	5.5	0.0	0.0	0.0	0.0	3	0
Fed Rcpts	68.1											
G/F Match	70.0											
Gen Fund	4.9											
I/A Rcpts	84.2											
PACs reconciliation adjustment	MisAdj	0.0	(6.9)	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0
FY97 Salary adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.4											
G/F Match	0.9											
Gen Fund	0.1											
I/A Rcpts	1.1											
FY97 Salary adjustment underfunding	SalAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
Gen Fund	(0.3)											
I/A Rcpts	(0.2)											
FY98 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.4											
G/F Match	1.0											
Gen Fund	0.1											
I/A Rcpts	1.2											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.2											
G/F Match	0.3											
I/A Rcpts	0.4											
GF TO GFM FUNDING SOURCE CHANGE	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	4.8											
Gen Fund	(4.8)											
LINE ITEM TRANSFER	LIT	0.0	0.0	4.0	1.4	1.5	(6.9)	0.0	0.0	0.0	0	0
REDUCE INTERAGENCY RECEIPTS	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(33.1)											
REDUCE FEDERAL FUNDS	Dec	(1.7)	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.7)											

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
G/F Match	(1.0)											
Gen Fund	(0.1)											
I/A Rcpts	(1.2)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.1)											
Gen Fund	0.1											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
G/F Match	(1.0)											
Gen Fund	(0.1)											
I/A Rcpts	(1.2)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.1)											
Gen Fund	0.1											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
G/F Match	(1.0)											
Gen Fund	(0.1)											
I/A Rcpts	(1.2)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.1)											
Gen Fund	0.1											
PERS 3.9% Rate Reduction	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.8)											
G/F Match	(2.3)											
I/A Rcpts	(2.5)											



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	123.0	118.7		0.0	117.5	115.8	115.8	112.2	112.2		112.2
Travel	22.1	10.0		0.0	20.0	20.0	20.0	20.0	20.0		20.0
Contractual	91.4	15.0		0.0	70.8	70.8	70.8	70.8	70.8		70.8
Commodities	7.4	15.0		0.0	20.0	20.0	20.0	20.0	20.0		20.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,384.5	674.1		984.7	900.5	900.5	900.5	900.5	900.5		900.5
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,628.4</b>	<b>832.8</b>		<b>984.7</b>	<b>1,128.8</b>	<b>1,127.1</b>	<b>1,127.1</b>	<b>1,123.5</b>	<b>1,123.5</b>		<b>1,123.5</b>
1002 Fed Rcpts	1,628.4	832.8		984.7	1,128.8	1,127.1	1,127.1	1,123.5	1,123.5		1,123.5
Perm Full Time	2.0	1.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Fed Rcpts           831.6	ConfCom	831.6	117.5	10.0	15.0	15.0	0.0	0.0	674.1	0.0	1	0
PACs reconciliation adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment Fed Rcpts           1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Fed Rcpts           (0.3)	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Fed Rcpts           1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Fed Rcpts           0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
LINE ITEM TRANSFER	LIT	0.0	(3.5)	10.0	55.8	5.0	0.0	0.0	(67.3)	0.0	0	0
INCREASE FEDERAL FUNDS Fed Rcpts           69.0	Inc	69.0	0.0	0.0	0.0	0.0	0.0	0.0	69.0	0.0	0	0
Gov Budget Amnd., fed. funds Fed Rcpts           224.7	Inc	224.7	0.0	0.0	0.0	0.0	0.0	0.0	224.7	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Fed Rcpts           (1.7)	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Fed Rcpts           (1.7)	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Fed Rcpts           (1.7)	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Fed Rcpts           (3.6)	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** FY 97 RPL's *****</b>												
97-0097 Additional federal funds Fed Rcpts           984.7	RPL	984.7	0.0	0.0	0.0	0.0	0.0	0.0	984.7	0.0	0	0

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,176.5	1,313.4			0.0	0.0	0.0	0.0	-0.0		0.0
Travel	10.2	11.3			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	107.7	114.6			0.0	0.0	0.0	0.0	0.0		-0.0
Commodities	12.0	19.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.1	1.9			-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>1,306.5</b>	<b>1,460.2</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1002 Fed Rcpts		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	936.7	1,043.4			-0.0	-0.0	0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	346.4	308.8			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	23.4	108.0			0.0	-0.0	0.0	-0.0	-0.0		0.0
Perm Full Time	30.0	30.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,275.4	1,146.1	9.8	101.6	16.0	1.9	0.0	0.0	0.0	26	0
Gen Fund		948.0										
GF/Prgm		307.2										
I/A Rcpts		20.2										
HB 57 Graduated License, Fiscal Note	97FisNt	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 Fiscal Note, Did Not Pass	97FisNt	(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 75 Joyriding Fiscal Note, Ch. 71, SLA 96	97FisNt	38.5	36.1	0.0	2.4	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		38.5										
SB 6, Suspend Driver's License, Ch. 47 SLA 96	97FisNt	50.0	38.4	0.0	10.6	1.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		50.0										
SB 98, Pers. Resp. Act (welfare reform)	97FisNt	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										
FY97 Salary adjustment	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.0										
GF/Prgm		2.3										
I/A Rcpts		1.3										
FY97 Salary adjustment underfunding	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
GF/Prgm		(0.7)										
I/A Rcpts		(0.4)										
FY98 Salary adjustment	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.0										
GF/Prgm		2.4										
I/A Rcpts		1.3										
FY98 Health premium adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.0										
GF/Prgm		1.2										
I/A Rcpts		0.8										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer DMV to DOA	ATrOut	(1,486.9)	(1,340.1)	(11.3)	(114.6)	(19.0)	(1.9)	0.0	0.0	0.0	-30	0
Gen Fund		(1,064.4)										
GF/Prgm		(312.4)										
I/A Rcpts		(110.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
GF/Prgm		(2.4)										
I/A Rcpts		(1.3)										
Remove:Salary Removal Transfer	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.0										
GF/Prgm		2.4										
I/A Rcpts		1.3										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
GF/Prgm		(2.4)										
I/A Rcpts		(1.3)										
Remove:Salary Removal Transfer	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.0										
GF/Prgm		2.4										
I/A Rcpts		1.3										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
GF/Prgm		(2.4)										
I/A Rcpts		(1.3)										
Remove:Salary Removal Transfer	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.0										
GF/Prgm		2.4										
I/A Rcpts		1.3										



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,375.4	4,413.7			0.0	0.0	0.0	0.0	0.0		0.0
Travel	29.8	33.8			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,882.5	1,646.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	38.0	42.3			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	9.7	20.7			-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>6,335.4</b>	<b>6,156.6</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>		<b>0.0</b>
1004 Gen Fund	1,625.2	1,631.9			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	4,560.2	4,315.9			-0.0	-0.0	-0.0	-0.0	0.0		-0.0
1007 I/A Rcpts	150.0	208.8			0.0	-0.0	0.0	0.0	-0.0		-0.0
Perm Full Time	105.0	100.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	12.0	12.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee	ConfCom	6,003.5	4,278.7	33.8	1,628.0	42.3	20.7	0.0	0.0	0.0	97	12
Gen Fund		1,574.9										
GF/Prgm		4,294.1										
I/A Rcpts		134.5										
HB 110 Confidentiality of Motor Veh. Records, Ch. 67, SLA96	97FisNt	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.5										
SB 6, Suspend Driver's Lic. Ch. 47, SLA 96	97FisNt	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		32.1										
SB 86, Comm. Gold Rush License Plates, Ch.38 SLA 96	97FisNt	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.0										
SB 98, Pers. Resp. Act (welfare ref.)	97FisNt	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		72.8										
SB 226, Motor Veh. Regis. Emissions, Ch.44 SLA 96	97FisNt	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.6										
FY97 Salary adjustment	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		21.9										
GF/Prgm		31.0										
I/A Rcpts		2.2										
FY97 Salary adjustment underfunding	SalAdj	(25.0)	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.1)										
GF/Prgm		(9.2)										
I/A Rcpts		(0.7)										
FY98 Salary adjustment	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.6										
GF/Prgm		33.4										
I/A Rcpts		2.4										
FY98 Health premium adjustment	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.6										
GF/Prgm		16.4										
I/A Rcpts		1.3										
DECREASE INTERAGENCY RECEIPTS	Dec	(86.8)	(78.0)	0.0	(8.8)	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(86.8)										

**Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer DMV to DOA	ATrOut	(6,159.5)	(4,425.4)	(33.8)	(1,637.3)	(42.3)	(20.7)	0.0	0.0	0.0	-99	-12
Gen Fund		(1,668.1)										
GF/Prgm		(4,365.7)										
I/A Rcpts		(125.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(59.4)	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.6)										
GF/Prgm		(33.4)										
I/A Rcpts		(2.4)										
Remove:Salary Removal Transfer	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.6										
GF/Prgm		33.4										
I/A Rcpts		2.4										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(59.4)	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.6)										
GF/Prgm		(33.4)										
I/A Rcpts		(2.4)										
Remove:Salary Removal Transfer	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.6										
GF/Prgm		33.4										
I/A Rcpts		2.4										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(59.4)	(59.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.6)										
GF/Prgm		(33.4)										
I/A Rcpts		(2.4)										
Remove:Salary Removal Transfer	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.6										
GF/Prgm		33.4										
I/A Rcpts		2.4										



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	709.0	841.6			0.0	0.0	0.0	0.0	0.0		0.0
Travel	4.2	8.9			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	58.2	67.9			-0.0	-0.0	-0.0	-0.0	-0.0		0.0
Commodities	16.2	21.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	1.7	1.5			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>789.3</b>	<b>940.9</b>			<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund	359.6	434.4			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	425.9	506.5			0.0	-0.0	0.0	0.0	0.0		-0.0
1007 I/A Rcpts	3.8										
Perm Full Time	15.0	15.0			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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	899.5	813.2	8.9	55.9	20.0	1.5	0.0	0.0	0.0	14	0
Gen Fund		397.1										
GF/Prgm		502.4										
HB 272, Muni. Motor Veh. Tax, Ch. 76, SLA 96	97FisNt	34.5	21.5	0.0	12.0	1.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		34.5										
FY97 Salary adjustment	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
GF/Prgm		5.3										
FY97 Salary adjustment underfunding	SalAdj	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.9)										
GF/Prgm		(1.2)										
FY98 Salary adjustment	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
GF/Prgm		5.6										
FY98 Health premium adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
GF/Prgm		2.1										
Transfer DMV to DOA	ATrOut	(956.8)	(857.5)	(8.9)	(67.9)	(21.0)	(1.5)	0.0	0.0	0.0	-15	0
Gen Fund		(442.6)										
GF/Prgm		(514.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/Prgm		(5.6)										
Remove:Salary Removal Transfer	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
GF/Prgm		5.6										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/Prgm		(5.6)										
Remove:Salary Removal Transfer	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
GF/Prgm		5.6										

**Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/Prgm		(5.6)										
Remove:Salary Removal Transfer	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
GF/Prgm		5.6										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	24,830.3	24,816.2			25,315.1	24,979.4	25,159.4	24,454.5	24,454.5		24,454.5
Travel	597.5	707.3			680.1	680.1	680.1	680.1	680.1		680.1
Contractual	4,848.3	5,362.6			5,465.7	5,465.7	5,362.9	5,362.9	5,362.9		5,362.9
Commodities	885.1	668.0			672.0	672.0	672.0	672.0	672.0		672.0
Equipment	423.6	27.5			27.5	27.5	27.5	27.5	27.5		27.5
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>31,584.8</b>	<b>31,581.6</b>			<b>32,160.4</b>	<b>31,824.7</b>	<b>31,901.9</b>	<b>31,197.0</b>	<b>31,197.0</b>		<b>31,197.0</b>
1002 Fed Rcpts	10.1	14.0			14.0	14.0	14.0	14.0	14.0		14.0
1004 Gen Fund	31,040.7	31,360.2			31,815.9	31,482.5	31,559.7	30,859.6	30,859.6		30,859.6
1005 GF/Prgm	194.8	171.6			174.4	172.5	172.5	168.5	168.5		168.5
1007 I/A Rcpts	339.2	35.8			156.1	106.7	155.7	105.9	105.9		105.9
1055 IA/OIL HAZ						49.0		49.0	49.0		49.0
Perm Full Time	331.0	330.0			337.0	337.0	339.0	339.0	339.0		339.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	31,237.5	24,296.7	707.3	5,353.0	668.0	27.5	0.0	0.0	185.0	330	0
Fed Rcpts		14.0										
Gen Fund		31,017.7										
GF/Prgm		170.2										
I/A Rcpts		35.6										
Adjustment to Conference Committee Misc. line approp.	MjlsAdj	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	(185.0)	0	0
PACs reconciliation adjustment	MisAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Gen Fund		(31.0)										
HB 75 Joyriding, Fiscal Note, Ch. 71, SLA 96	97FisNt	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.8										
SB 6, Suspend Driver's License, Ch. 47 SLA 96	97FisNt	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, Concealed Handguns	97FisNt	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0	0
GF/Prgm		(47.4)										
SB 177, Concealed Handgun VETO neg. Fiscal Note	Veto	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0	0
GF/Prgm		47.4										
FY97 Salary adjustment	SalAdj	383.7	383.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		381.5										
GF/Prgm		1.9										
I/A Rcpts		0.3										
FY97 Salary adjustment underfunding	SalAdj	(58.0)	(58.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(57.4)										
GF/Prgm		(0.5)										
I/A Rcpts		(0.1)										
FY98 Salary adjustment	SalAdj	335.7	335.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		333.4										
GF/Prgm		1.9										
I/A Rcpts		0.4										
FY98 Health premium adjustment	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		92.2										
GF/Prgm		0.9										
I/A Rcpts		0.2										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
LINE ITEM TRANSFER - HWCF INCREASES	LIT	0.0	(121.7)	0.0	121.7	0.0	0.0	0.0	0.0	0.0	0	0
TRANSFER FROM CIB-TROOPER DUTIES	TrIn	116.9	104.9	5.0	4.0	3.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 116.9												
DISPATCHING/OIL SPILL HOTLINE-INTERAGENCY RECEIPTS	Inc	49.0	47.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 49.0												
DOMESTIC VIOLENCE ENFORCEMENT - INTERAGENCY RECEIPTS	Inc	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 70.7												
Travel, vehicle pool & other cost reductions	Dec	(48.2)	0.0	(32.2)	(16.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (48.2)												
Transfer BTS to DMV/DOA	ATrOut	(7.6)	0.0	0.0	(7.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.6)												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
HFC - to reflect Oil/Haz funding for Oil Spill Hotline	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (49.0)												
I/A/OIL 49.0												
HAZ												
Remove:FY98 Salary adjustment	SalAdj	(335.7)	(335.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (333.4)												
GF/Prgm (1.9)												
I/A Rcpts (0.4)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(335.7)	(335.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (333.4)												
GF/Prgm (1.9)												
I/A Rcpts (0.4)												
State Equipment Fleet Reduction	Dec	(77.8)			(77.8)							
Gen Fund (77.8)												
Two additional trooper positions	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund 180.0												

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
DP Chargeback reduction	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
HFC - to reflect Oil/Haz funding for Oil Spill Hotline	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(49.0)										
IA/OIL		49.0										
HAZ												
Remove: FY98 Salary adjustment	SalAdj	(335.7)	(335.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(333.4)										
GF/Prgm		(1.9)										
I/A Rcpts		(0.4)										
State Equipment Fleet Reduction	Dec	(77.8)			(77.8)							
Gen Fund		(77.8)										
Two additional trooper positions	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		180.0										
DP Chargeback reduction	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
PERS 3.9% Rate Reduction	Dec	(704.9)	(704.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(700.1)										
GF/Prgm		(4.0)										
I/A Rcpts		(0.8)										

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Public Safety

Comp: Detachments

BRU: Alaska State Troopers

House

Conf Comm VETOED

- It is the intent of the legislature to provide a full time State Trooper in Detachment A stationed in Cold Bay. Furthermore, it is recognized that proper enforcement and oversight cannot be accomplished in the Cold Bay region by state troopers who are assigned to other regional outposts in Southwest Alaska.



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	227.0	493.2		207.9	328.6	328.6	328.6	328.6	328.6		328.6
Travel	15.1	52.8		19.8	72.4	72.4	72.4	72.4	72.4		72.4
Contractual	221.1	242.4		286.0	597.4	597.4	597.4	597.4	597.4		597.4
Commodities	10.1	15.0		0.0	21.8	21.8	21.8	21.8	21.8		21.8
Equipment	23.5	12.5		20.0	56.9	56.9	56.9	56.9	56.9		56.9
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>496.8</b>	<b>815.9</b>		<b>533.7</b>	<b>1,077.1</b>	<b>1,077.1</b>	<b>1,077.1</b>	<b>1,077.1</b>	<b>1,077.1</b>		<b>1,077.1</b>
1002 Fed Rcpts	278.3	365.9		533.7	1,077.1	1,077.1	1,077.1	1,077.1	1,077.1		1,077.1
1007 I/A Rcpts	218.5	450.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0		1.0	5.0	5.0	5.0	5.0	5.0		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		1.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	815.9	318.2	42.8	227.4	15.0	12.5	0.0	0.0	200.0	0	0
Fed Rcpts		365.9										
I/A Rcpts		450.0										
Adjustment to Conference Committee Misc. line approp.	MisAdj	0.0	175.0	10.0	15.0	0.0	0.0	0.0	0.0	(200.0)	0	0
DECREASE INTERAGENCY RECEIPTS	Dec	(450.0)	(395.0)	(13.5)	(41.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(450.0)										
DOMESTIC VIOLENCE ENFORCEMENT - FEDERAL FUNDS	Inc	100.0	24.3	5.0	70.7	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		100.0										
SUBSTANCE ABUSE TREATMENT - FEDERAL FUNDS	Inc	212.0	4.0	2.4	205.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		212.0										
ENHANCE LAW ENFORCEMENT/BLOCK GRANT-FEDERAL FUNDS	Inc	399.2	202.1	25.7	120.2	6.8	44.4	0.0	0.0	0.0	4	0
Fed Rcpts		399.2										
***** FY 97 RPL's *****												
97-0024 Federal funds for COPS, domestic violence	RPL	199.8	180.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		199.8										
97-0057 - Fed Funds for Res. Subs. Abuse Treatment/Prisoners	RPL	133.9	3.5	0.4	130.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		133.9										
97-0060 Federal BJA Block Grant	RPL	200.0	24.0	0.0	156.0	0.0	20.0	0.0	0.0	0.0	0	0
Fed Rcpts		200.0										

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,632.2	2,700.0			2,642.2	2,605.4	2,605.4	2,528.2	2,528.2		2,528.2
Travel	59.3	114.3			109.3	109.3	109.3	109.3	109.3		109.3
Contractual	568.7	612.3			608.3	608.3	603.3	603.3	603.3		603.3
Commodities	128.8	65.3			62.3	62.3	62.3	62.3	62.3		62.3
Equipment	15.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>3,404.8</b>	<b>3,491.9</b>			<b>3,422.1</b>	<b>3,385.3</b>	<b>3,380.3</b>	<b>3,303.1</b>	<b>3,303.1</b>		<b>3,303.1</b>
1004 Gen Fund	3,314.8	3,385.4			3,313.9	3,278.5	3,273.5	3,199.2	3,199.2		3,199.2
1007 I/A Rcpts	90.0	106.5			108.2	106.8	106.8	103.9	103.9		103.9
Perm Full Time	36.0	36.0			35.0	35.0	35.0	35.0	35.0		35.0
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	3,456.4	2,664.5	114.3	612.3	65.3	0.0	0.0	0.0	0.0	36	0
Gen Fund		3,351.5										
I/A Rcpts		104.9										
FY97 Salary adjustment	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		40.3										
I/A Rcpts		1.6										
FY97 Salary adjustment underfunding	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.4)										
FY98 Salary adjustment	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		35.4										
I/A Rcpts		1.4										
FY98 Health premium adjustment	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.0										
I/A Rcpts		0.3										
TRANSFER TO DETACHMENTS - TROOPER DUTIES	TrOut	(116.9)	(104.9)	(5.0)	(4.0)	(3.0)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(116.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(36.8)	(36.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.4)										
I/A Rcpts		(1.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(36.8)	(36.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.4)										
I/A Rcpts		(1.4)										
State Equipment Fleet Reduction	Dec	(5.0)			(5.0)							
Gen Fund		(5.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(36.8)	(36.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.4)										
I/A Rcpts		(1.4)										
State Equipment Fleet Reduction	Dec	(5.0)			(5.0)							
Gen Fund		(5.0)										
PERS 3.9% Rate Reduction	Dec	(77.2)	(77.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(74.3)										
I/A Rcpts		(2.9)										

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	584.5	565.5			592.2	584.2	584.2	567.4	567.4		567.4
Travel	16.7	14.4			14.4	14.4	14.4	14.4	14.4		14.4
Contractual	38.7	38.6			38.6	38.6	38.3	38.3	38.3		38.3
Commodities	11.3	14.3			14.3	14.3	14.3	14.3	14.3		14.3
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>651.2</b>	<b>632.8</b>			<b>659.5</b>	<b>651.5</b>	<b>651.2</b>	<b>634.4</b>	<b>634.4</b>		<b>634.4</b>
1004 Gen Fund	651.2	632.8			659.5	651.5	651.2	634.4	634.4		634.4
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

**Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	627.8	560.5	14.4	38.6	14.3	0.0	0.0	0.0	0.0	9	0
Gen Fund		627.8										
PACs reconciliation adjustment	MisAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.0										
FY97 Salary adjustment	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.6										
FY97 Salary adjustment underfunding	SalAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.6)										
FY98 Salary adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.0										
FY98 Health premium adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.0)										
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund		(0.3)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.0)										
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund		(0.3)										
PERS 3.9% Rate Reduction	Dec	(16.8)	(16.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.8)										

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,541.7	1,751.4			1,798.9	1,774.9	1,774.9	1,724.4	1,724.4		1,724.4
Travel	0.0	6.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	147.1	139.4			154.5	154.5	149.7	149.7	149.7		149.7
Commodities	47.3	33.9			33.9	33.9	33.9	33.9	33.9		33.9
Equipment	20.5	9.1			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>1,756.6</b>	<b>1,939.8</b>			<b>1,987.3</b>	<b>1,963.3</b>	<b>1,958.5</b>	<b>1,908.0</b>	<b>1,908.0</b>		<b>1,908.0</b>
1004 Gen Fund	1,666.6	1,819.1			1,864.1	1,841.6	1,836.8	1,789.5	1,789.5		1,789.5
1005 GF/Prgm	42.2	51.7			52.7	52.1	52.1	50.8	50.8		50.8
1007 I/A Rcpts	47.8	69.0			70.5	69.6	69.6	67.7	67.7		67.7
Perm Full Time	29.0	29.0			29.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,911.9	1,723.5	6.0	139.4	33.9	9.1	0.0	0.0	0.0	29	0
Gen Fund		1,792.1										
GF/Prgm		51.3										
I/A Rcpts		68.5										
PACs reconciliation adjustment	MisAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.0										
FY97 Salary adjustment	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.6										
GF/Prgm		0.6										
I/A Rcpts		0.8										
FY97 Salary adjustment underfunding	SalAdj	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Prgm		(0.2)										
I/A Rcpts		(0.3)										
FY98 Salary adjustment	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.5										
GF/Prgm		0.6										
I/A Rcpts		0.9										
FY98 Health premium adjustment	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.5										
GF/Prgm		0.4										
I/A Rcpts		0.6										
LINE ITEM TRANSFER - HWCF INCREASE	LIT	0.0	0.0	(6.0)	15.1	0.0	(9.1)	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.5)										
GF/Prgm		(0.6)										
I/A Rcpts		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.5)										
GF/Prgm		(0.6)										
I/A Rcpts		(0.9)										
State Equipment Fleet Reduction	Dec	(4.8)			(4.8)							
Gen Fund		(4.8)										

## Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.5)										
GF/Prgm		(0.6)										
I/A Rcpts		(0.9)										
State Equipment Fleet Reduction	Dec	(4.8)			(4.8)							
Gen Fund		(4.8)										
PERS 3.9% Rate Reduction	Dec	(50.5)	(50.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.3)										
GF/Prgm		(1.3)										
I/A Rcpts		(1.9)										



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1,191.5	1,218.5			1,151.7	1,151.7	1,151.7	1,151.7	1,151.7		1,151.7
Contractual	18.3	65.0			65.0	65.0	65.0	65.0	65.0		65.0
Commodities	29.3	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	52.7	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>1,291.8</b>	<b>1,293.5</b>			<b>1,226.7</b>	<b>1,226.7</b>	<b>1,226.7</b>	<b>1,226.7</b>	<b>1,226.7</b>		<b>1,226.7</b>
1004 Gen Fund	1,291.8	1,293.5			1,226.7	1,226.7	1,226.7	1,226.7	1,226.7		1,226.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee	ConfCom	1,293.5	0.0	1,218.5	65.0	10.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1,293.5											
Travel, vehicle pool & other cost reductions	Dec	(66.8)	0.0	(66.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(66.8)											

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	54.1	66.6			66.6	66.6	66.6	66.6	66.6		66.6
Contractual	94.4	99.3			99.3	99.3	99.3	99.3	99.3		99.3
Commodities	115.7	117.2			117.2	117.2	117.2	117.2	117.2		117.2
Equipment	16.5	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>280.7</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	280.7	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	283.1	0.0	66.6	99.3	117.2	0.0	0.0	0.0	0.0	0	0
283.1												

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	54.6	57.9			60.5	59.6	59.6	57.7	57.7		57.7
Travel	10.6	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Contractual	317.2	337.7			343.7	343.7	343.7	343.7	343.7		343.7
Commodities	19.8	5.0			5.0	5.0	5.0	5.0	5.0		5.0
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	20.0	20.0	20.0		20.0
<b>** Total Expend.</b>	<b>402.2</b>	<b>409.6</b>			<b>418.2</b>	<b>417.3</b>	<b>437.3</b>	<b>435.4</b>	<b>435.4</b>		<b>435.4</b>
1004 Gen Fund	175.2	177.2			177.7	177.3	197.3	196.5	196.5		196.5
1005 GF/Prgm	219.5	225.2			225.9	225.4	225.4	224.3	224.3		224.3
1007 I/A Rcpts	7.5	7.2			14.6	14.6	14.6	14.6	14.6		14.6
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	409.2	57.5	9.0	337.7	5.0	0.0	0.0	0.0	0.0	1	0
Gen Fund	177.1											
GF/Prgm	224.9											
I/A Rcpts	7.2											
FY97 Salary adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.3											
GF/Prgm	0.4											
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
GF/Prgm	(0.1)											
FY98 Salary adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.4											
GF/Prgm	0.5											
FY98 Health premium adjustment	SalAdj	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											
LINE ITEM TRANSFER - PERSONAL SERVICE UNDERFUNDING	LIT	0.0	1.4	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
INCREASE HOUSING RECEIPTS - INTERAGENCY RECEIPTS	Inc	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	7.4											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
GF/Prgm	(0.5)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
GF/Prgm	(0.5)											
Ninilchik housing	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Gen Fund	20.0											

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
GF/Prgm (0.5)												
Ninilchik housing	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Gen Fund 20.0												
PERS 3.9% Rate Reduction	Dec	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
GF/Prgm (1.1)												



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,117.2	1,217.6		0.0	1,238.9	1,222.3	1,222.3	1,187.4	1,187.4		1,187.4
Travel	49.7	53.2		0.0	53.2	53.2	53.2	53.2	53.2		53.2
Contractual	739.9	887.5		218.2	1,123.5	1,123.5	1,123.5	1,123.5	1,123.5		1,123.5
Commodities	16.7	15.0		0.0	15.0	15.0	15.0	15.0	15.0		15.0
Equipment	3.4	0.0		100.0	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	325.7	345.6		45.9	605.6	605.6	605.6	605.6	605.6		605.6
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,252.6</b>	<b>2,518.9</b>		<b>364.1</b>	<b>3,036.2</b>	<b>3,019.6</b>	<b>3,019.6</b>	<b>2,984.7</b>	<b>2,984.7</b>		<b>2,984.7</b>
1002 Fed Rcpts	1,523.9	2,075.8		364.1	2,589.1	2,575.6	2,575.6	2,547.2	2,547.2		2,547.2
1003 G/F Match	728.7	443.1			447.1	444.0	444.0	437.5	437.5		437.5
Perm Full Time	16.0	16.0		0.0	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		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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,498.2	1,196.9	73.2	994.9	40.0	37.6	0.0	445.6	(290.0)	16	0
Fed Rcpts		2,058.4										
G/F Match		439.8										
Adjustment to Conference Committee Misc. line approp.	MisAdj	0.0	0.0	(20.0)	(107.4)	(25.0)	(37.6)	0.0	(100.0)	290.0	0	0
FY97 Salary adjustment	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		18.3										
G/F Match		4.1										
FY97 Salary adjustment underfunding	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.9)										
G/F Match		(0.8)										
FY98 Salary adjustment	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.5										
G/F Match		3.1										
FY98 Health premium adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.8										
G/F Match		0.9										
INCREASE NARCO ENFORCEMENT - FEDERAL FUNDS	Inc	496.0	0.0	0.0	236.0	0.0	0.0	0.0	260.0	0.0	0	0
Fed Rcpts		496.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(16.6)	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.5)										
G/F Match		(3.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(16.6)	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.5)										
G/F Match		(3.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(16.6)	(16.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.5)										
G/F Match		(3.1)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
PERS 3.9% Rate Reduction	Dec	(34.9)	(34.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (28.4)												
G/F Match (6.5)												
<b>***** FY 97 RPL's *****</b>												
97-0058 Add federal funds for AST Narcotics Task Force	RPL	364.1	0.0	0.0	218.2	0.0	100.0	0.0	45.9	0.0	0	0
Fed Rcpts 364.1												



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	330.9	361.5			110.5	110.5	110.5	110.5	110.5		110.5
Travel	28.4	32.8			0.0	-0.0	0.0	0.0	-0.0		0.0
Contractual	88.5	67.1			21.1	21.1	21.1	21.1	21.1		21.1
Commodities	19.0	13.5			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	6.2	22.6			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>473.0</b>	<b>497.5</b>			<b>131.6</b>	<b>131.6</b>	<b>131.6</b>	<b>131.6</b>	<b>131.6</b>		<b>131.6</b>
1002 Fed Rcpts	321.5	341.9			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	100.2	102.7			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	51.3	52.9			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts					131.6	131.6	131.6	131.6	131.6		131.6
Perm Full Time	6.0	6.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	2.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	493.2	357.2	32.8	67.1	13.5	22.6	0.0	0.0	0.0	6	0
Fed Rcpts		338.8										
G/F Match		101.9										
Gen Fund		52.5										
FY97 Salary adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.0										
Gen Fund		0.5										
FY97 Salary adjustment underfunding	SalAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(0.2)										
Gen Fund		(0.1)										
FY98 Salary adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.0										
Gen Fund		0.5										
FY98 Health premium adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
G/F Match		0.4										
Gen Fund		0.2										
LINE ITEM TRANSFER - HWCF INCREASE	LIT	0.0	0.0	(6.0)	21.0	0.0	(15.0)	0.0	0.0	0.0	0	0
Transfer CVE to DOT/PF	ATrOut	(504.2)	(368.2)	(26.8)	(88.1)	(13.5)	(7.6)	0.0	0.0	0.0	-5	0
Fed Rcpts		(346.5)										
G/F Match		(104.1)										
Gen Fund		(53.6)										
Increase I/A from DOT/PF CVE	Inc	131.6	110.5	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		131.6										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.0)										
Gen Fund		(0.5)										
Remove:Salary Removal Transfer	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.0										
Gen Fund		0.5										

**Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.0)										
Gen Fund		(0.5)										
Remove:Salary Removal Transfer	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.0										
Gen Fund		0.5										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.0)										
Gen Fund		(0.5)										
Remove:Salary Removal Transfer	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.0										
Gen Fund		0.5										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	4,965.5	4,965.5			5,265.5	5,015.5	4,965.5	5,015.5	5,015.5		5,015.5
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>4,965.5</b>	<b>4,965.5</b>			<b>5,265.5</b>	<b>5,015.5</b>	<b>4,965.5</b>	<b>5,015.5</b>	<b>5,015.5</b>		<b>5,015.5</b>
1004 Gen Fund	4,965.5	4,965.5			5,265.5	5,015.5	4,965.5	5,015.5	5,015.5		5,015.5
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 - FY98 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	4,965.5	0.0	0.0	4,965.5	0.0	0.0	0.0	0.0	0.0	0	0
4,965.5												
FILL VPSO POSITIONS Gen Fund	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
300.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce Increment Gen Fund	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
(250.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny Increment Gen Fund	Dec	(300.0)	0.0	0.0	(300.0)	0.0	0.0	0.0	0.0	0.0	0	0
(300.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce Increment Gen Fund	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
(250.0)												

## Component Detail - FY98 Operating Budget

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

Agency: Department of Public Safety

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,087.1	1,154.2			1,173.9	1,158.1	1,158.1	1,124.9	1,124.9		1,124.9
Travel	121.4	136.7			136.7	136.7	136.7	136.7	136.7		136.7
Contractual	292.0	358.0			358.0	358.0	355.6	355.6	355.6		355.6
Commodities	144.2	67.9			67.9	67.9	67.9	67.9	67.9		67.9
Equipment	5.0	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>1,649.7</b>	<b>1,716.8</b>			<b>1,736.5</b>	<b>1,720.7</b>	<b>1,718.3</b>	<b>1,685.1</b>	<b>1,685.1</b>		<b>1,685.1</b>
1004 Gen Fund	1,649.7	1,716.8			1,736.5	1,720.7	1,718.3	1,685.1	1,685.1		1,685.1
Perm Full Time	12.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,700.9	1,138.3	136.7	358.0	67.9	0.0	0.0	0.0	0.0	13	0
FY97 Salary adjustment Gen Fund	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund	Dec	(2.4)			(2.4)							
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund	Dec	(2.4)			(2.4)							
PERS 3.9% Rate Reduction Gen Fund	Dec	(33.2)	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	240.6	258.2			262.6	259.1	259.1	251.7	251.7		251.7
Travel	8.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Contractual	4.7	6.5			6.5	6.5	6.5	6.5	6.5		6.5
Commodities	1.7	2.2			2.2	2.2	2.2	2.2	2.2		2.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>255.0</b>	<b>273.9</b>			<b>278.3</b>	<b>274.8</b>	<b>274.8</b>	<b>267.4</b>	<b>267.4</b>		<b>267.4</b>
1004 Gen Fund	255.0	273.9			278.3	274.8	274.8	267.4	267.4		267.4
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 - FY98 Operating Budget**

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 270.6	270.6	254.9	7.0	6.5	2.2	0.0	0.0	0.0	0.0	3	0
FY97 Salary adjustment Gen Fund	SalAdj 3.8	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund	SalAdj (0.5)	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund	SalAdj 3.5	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund	SalAdj 0.9	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Gen Fund	SalAdj (3.5)	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Gen Fund	SalAdj (3.5)	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund	SalAdj (3.5)	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund	Dec (7.4)	(7.4)	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	128.4	235.4			236.2	232.9	232.9	225.9	225.9		225.9
Travel	15.5	30.7			30.7	30.7	30.7	30.7	30.7		30.7
Contractual	95.3	469.9			473.6	473.6	473.6	473.6	473.6		473.6
Commodities	2.4	6.4			6.4	6.4	6.4	6.4	6.4		6.4
Equipment	0.0	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	-215.8	-215.8	-215.8	-215.8		-215.8
<b>** Total Expend.</b>	<b>241.6</b>	<b>744.4</b>			<b>748.9</b>	<b>529.8</b>	<b>529.8</b>	<b>522.8</b>	<b>522.8</b>		<b>522.8</b>
1004 Gen Fund	127.1	129.0			129.8	129.2	129.2	127.9	127.9		127.9
1005 GF/Prgm	10.9							394.9	394.9		394.9
1091 GF/Desig	103.6	615.4			619.1	400.6	400.6	0.0	-0.0		0.0
Perm Full Time	4.0	4.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

**Component Transaction Detail - FY98 Operating Budget**

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	742.6	233.6	30.7	469.9	6.4	2.0	0.0	0.0	(0.0)	4	0
Gen Fund		129.0										
GF/Desig		613.6										
FY97 Salary adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
GF/Desig		2.4										
FY97 Salary adjustment underfunding	SalAdj	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
GF/Desig		(0.6)										
FY98 Salary adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
GF/Desig		2.7										
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
GF/Desig		1.0										
TIME STATUS CHANGE - PFT TO PPT	LIT	0.0	(3.7)	0.0	3.7	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce general fund/designated	Dec	(129.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(129.8)	0	0
GF/Desig		(129.8)										
HFC - reduce GF/Desig	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
GF/Desig		(50.0)										
HFC - reduce GF/Desig	Dec	(36.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(36.0)	0	0
GF/Desig		(36.0)										
Remove:FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Desig		(2.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Desig		(2.7)										
Reduce designated receipt authority	Dec	(215.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(215.8)	0	0
GF/Desig		(215.8)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Desig		(2.7)										
Reduce designated receipt authority	Dec	(215.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(215.8)	0	0
GF/Desig		(215.8)										
PERS 3.9% Rate Reduction	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
GF/Desig		(5.7)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		394.9										
GF/Desig		(394.9)										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	137.4	174.2			177.5	175.1	175.1	170.1	170.1		170.1
Travel	14.8	22.1			22.1	22.1	22.1	22.1	22.1		22.1
Contractual	59.1	43.4			43.4	43.4	43.4	43.4	43.4		43.4
Commodities	2.6	3.1			3.1	3.1	3.1	3.1	3.1		3.1
Equipment	2.6	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	739.9	939.7			1,074.7	1,074.7	1,158.7	1,074.7	1,074.7		1,074.7
Miscellaneous	0.0	0.0			0.0	-168.3	-168.0	-126.0	-126.0		-126.0
<b>** Total Expend.</b>	<b>956.4</b>	<b>1,182.5</b>			<b>1,320.8</b>	<b>1,150.1</b>	<b>1,234.4</b>	<b>1,187.4</b>	<b>1,187.4</b>		<b>1,187.4</b>
1002 Fed Rcpts	105.6	244.0			210.7	210.7	210.7	210.7	210.7		210.7
1004 Gen Fund	92.1	380.1			380.1	211.8	296.1	254.1	254.1		254.1
1050 PFD Fund	758.7	558.4			730.0	727.6	727.6	722.6	722.6		722.6
Perm Full Time	2.0	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	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,180.8	172.5	22.1	43.4	3.1	0.0	0.0	939.7	0.0	3	0
Fed Rcpts	244.0											
Gen Fund	380.1											
PFD Fund	556.7											
FY97 Salary adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	2.2											
FY97 Salary adjustment underfunding	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	(0.5)											
FY98 Salary adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	2.4											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	0.9											
DECREASE FEDERAL FUNDS	Dec	(33.3)	0.0	0.0	0.0	0.0	0.0	0.0	(33.3)	0.0	0	0
Fed Rcpts	(33.3)											
Increase PFD funds	Inc	168.3	0.0	0.0	0.0	0.0	0.0	0.0	168.3	0.0	0	0
PFD Fund	168.3											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Reduce GF for Felon PFDs	Dec	(168.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(168.3)	0	0
Gen Fund	(168.3)											
Remove:FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	(2.4)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	(2.4)											
Reduce GF for increased felon PFD	Dec	(168.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(168.0)	0	0
Gen Fund	(168.0)											
SFC: Add GF	Inc	84.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	0.0	0	0
Gen Fund	84.0											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	(2.4)											
Reduce GF for increased PFD	Dec	(126.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(126.0)	0	0
Gen Fund	(126.0)											

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction PFD 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 Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	256.9	259.1	0.0	0.0	263.9	260.3	260.3	252.7	252.7		252.7
Travel	69.8	53.1	0.0	31.1	291.3	291.3	291.3	291.3	291.3		291.3
Contractual	35.8	151.1	0.0	44.4	182.5	182.5	182.5	182.5	182.5		182.5
Commodities	16.7	7.4	0.0	7.2	9.2	9.2	9.2	9.2	9.2		9.2
Equipment	0.0	0.0	0.0	12.0	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	6,271.0	6,887.3	130.8	-20.0	8,597.7	8,537.7	8,597.7	8,537.7	8,537.7		8,537.7
Miscellaneous	0.0	55.0	0.0	0.0	0.0	-320.0	-255.0	-255.0	-255.0		-255.0
<b>** Total Expend.</b>	<b>6,650.2</b>	<b>7,413.0</b>	<b>130.8</b>	<b>74.7</b>	<b>9,344.6</b>	<b>8,961.0</b>	<b>9,086.0</b>	<b>9,018.4</b>	<b>9,018.4</b>		<b>9,018.4</b>
1002 Fed Rcpts	737.7	1,348.0	130.8	74.7	2,808.6	2,808.6	2,808.6	2,808.6	2,808.6		2,808.6
1004 Gen Fund	4,586.3	4,752.3			4,932.1	4,548.5	4,608.5	4,540.9	4,540.9		4,540.9
1007 I/A Rcpts	111.2	236.2			207.4	207.4	272.4	272.4	272.4		272.4
1050 PFD Fund	1,215.0	1,076.5			1,396.5	1,396.5	1,396.5	1,396.5	1,396.5		1,396.5
Perm Full Time	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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 - FY98 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee	ConfCom	7,330.9	257.0	53.1	151.1	7.4	0.0	0.0	6,862.3	0.0	4	0
Fed Rcpts		1,348.0										
Gen Fund		4,725.2										
I/A Rcpts		181.2										
PFD Fund		1,076.5										
Front Section to DPS for Victims for Justice, Ch.5 FSSLA 96	Special	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
Gen Fund		25.0										
HB 314, Domestic Violence, Ch. 64 SLA 96	97FisNt	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0
I/A Rcpts		55.0										
FY97 Salary adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
FY98 Salary adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.6										
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Back out one-time Victims for Justice grant. Ch.5, FSSLA 96	OTI	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
Gen Fund		(25.0)										
LINE ITEM TRANSFER - FEDERAL FUNDS	LIT	0.0	0.0	0.0	(5.4)	0.0	0.0	0.0	5.4	0.0	0	0
DECREASE INTERAGENCY RECEIPTS	Dec	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(55.0)	0	0
I/A Rcpts		(55.0)										
INCREASE VICTIMS OF CRIME ACT (VOCA) - FEDERAL FUNDS	Inc	311.0	0.0	1.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0
Fed Rcpts		311.0										
INCREASE FAMILY VIOLENCE PREVENTION & SERVICE ACT FUNDS (FVP)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Fed Rcpts		200.0										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
INCREASE VIOLENCE AGAINST WOMEN ACT (VAWA) STOP PROJ - FED F	Inc	102.7	0.0	2.7	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		102.7										
ENHANCE VICTIM SAFETY - GF	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Gen Fund		200.0										
Increase I/A receipts	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		26.2										
Increase fed funds	Inc	846.9	0.0	234.5	10.6	1.8	0.0	0.0	600.0	0.0	0	0
Fed Rcpts		846.9										
Increase PFD funds	Inc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0
PFD Fund		320.0										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Reduce GF for Felon PFD	Dec	(320.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(320.0)	0	0
Gen Fund		(320.0)										
Batterers Intervention Program	TrOut	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0
Gen Fund		(60.0)										
Remove:FY98 Salary adjustment	SalAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Reduce GF for Felon PFD	Dec	(320.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(320.0)	0	0
Gen Fund		(320.0)										
Remove:FY98 Salary adjustment	SalAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
Funds from Corrections to monitor batterers' program	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0
I/A Rcpts		65.0										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduce GF for Felon PFD	Dec	(320.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(320.0)	0	0
Gen Fund		(320.0)										
Batterers Intervention Program	TrOut	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0
Gen Fund		(60.0)										
Remove:FY98 Salary adjustment	SalAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Funds from Corrections to monitor batterers' program	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0
I/A Rcpts		65.0										
PERS 3.9% Rate Reduction	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.6)										
<b>***** FY 97 RPL's *****</b>												
0124 - Add Fed. funds for Rural Dom. Viol. & Mand. Arrests	RPL	74.7	0.0	31.1	44.4	7.2	12.0	0.0	(20.0)	0.0	0	0
Fed Rcpts		74.7										
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 16(b) Implement federal Act of 1996	Suppl	130.8	0.0	0.0	0.0	0.0	0.0	0.0	130.8	0.0	0	0
Fed Rcpts		130.8										

### Component Detail - FY98 Operating Budget

Component: **Batterers Intervention Program**  
 BRU: **Council on Domestic Violence and Sexual Assault**

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0		0.0	0.0		0.0
Travel						0.0		0.0	0.0		0.0
Contractual						60.0		60.0	60.0		60.0
Commodities						0.0		0.0	0.0		0.0
Equipment						0.0		0.0	0.0		0.0
Lands/Buildings						0.0		0.0	0.0		0.0
Grants, Claims						0.0		0.0	0.0		0.0
Miscellaneous						0.0		0.0	0.0		0.0
<b>** Total Expend.</b>						<b>60.0</b>		<b>60.0</b>	<b>60.0</b>		<b>60.0</b>
1004 Gen Fund						60.0		60.0	60.0		60.0
Perm Full Time						0.0		0.0	0.0		0.0
Perm Part Time						0.0		0.0	0.0		0.0
Non-Perm						0.0		0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Batterers Intervention Program**  
 BRU: **Council on Domestic Violence and Sexual Assault**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Batterers Intervention Program Gen Fund           60.0	Trln	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Batterers Intervention Program Gen Fund           60.0	Trln	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	551.1	554.9			575.7	568.0	568.0	551.8	551.8		551.8
Travel	54.3	40.5			40.5	40.5	40.5	40.5	40.5		40.5
Contractual	55.9	88.5			77.9	77.9	77.9	77.9	77.9		77.9
Commodities	9.4	6.4			6.4	6.4	6.4	6.4	6.4		6.4
Equipment	4.5	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>675.2</b>	<b>690.3</b>			<b>700.5</b>	<b>692.8</b>	<b>692.8</b>	<b>676.6</b>	<b>676.6</b>		<b>676.6</b>
1004 Gen Fund	675.2	690.3			700.5	692.8	692.8	676.6	676.6		676.6
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	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	685.6	550.2	40.5	88.5	6.4	0.0	0.0	0.0	0.0	8	0
Gen Fund	685.6											
FY97 Salary adjustment	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.0											
FY97 Salary adjustment underfunding	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.3)											
FY98 Salary adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.7											
FY98 Health premium adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.5											
LINE ITEM TRANSFER - REDUCE PERSONAL SERVICES UNDERFUNDING	LIT	0.0	10.6	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.7)											
Commissioner's Office to new BRU	TrOut	(700.5)	(575.7)	(40.5)	(77.9)	(6.4)	0.0	0.0	0.0	0.0	-8	0
Gen Fund	(700.5)											
Return Commissioner's Office to Statewide Support BRU	Inc	700.5	575.7	40.5	77.9	6.4	0.0	0.0	0.0	0.0	8	0
Gen Fund	700.5											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.7)											
Commissioner's Office to new BRU	TrOut	(700.5)	(575.7)	(40.5)	(77.9)	(6.4)	0.0	0.0	0.0	0.0	-8	0
Gen Fund	(700.5)											
Return Commissioner's Office to Statewide Support BRU	Inc	700.5	575.7	40.5	77.9	6.4	0.0	0.0	0.0	0.0	8	0
Gen Fund	700.5											

## Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction Gen Fund (16.2)	Dec	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	583.5	630.9			650.7	642.1	642.1	624.0	624.0		624.0
Travel	151.7	249.2			249.2	249.2	249.2	249.2	249.2		249.2
Contractual	335.7	314.2			314.2	314.2	312.2	312.2	312.2		312.2
Commodities	179.5	78.0			69.1	69.1	69.1	69.1	69.1		69.1
Equipment	2.5	37.2			37.2	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	0.0			0.0	-40.0	-10.0	-40.0	-40.0		-40.0
<b>** Total Expend.</b>	<b>1,252.9</b>	<b>1,309.5</b>			<b>1,320.4</b>	<b>1,271.8</b>	<b>1,299.8</b>	<b>1,251.7</b>	<b>1,251.7</b>		<b>1,251.7</b>
1004 Gen Fund	855.6	864.5			874.5	826.6	855.3	808.7	808.7		808.7
1005 GF/Prgm	13.1	20.6			20.9	20.7	20.7	20.3	20.3		20.3
1007 I/A Rcpts	384.2	424.4			425.0	424.5	423.8	422.7	422.7		422.7
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,302.2	623.6	249.2	314.2	78.0	37.2	0.0	0.0	0.0	8	0
Gen Fund	858.0											
GF/Prgm	20.4											
I/A Rcpts	423.8											
FY97 Salary adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.4											
GF/Prgm	0.2											
I/A Rcpts	0.6											
FY97 Salary adjustment underfunding	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.9)											
FY98 Salary adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.9											
GF/Prgm	0.2											
I/A Rcpts	0.5											
FY98 Health premium adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.1											
GF/Prgm	0.1											
I/A Rcpts	0.1											
LINE ITEM TRANSFER - REDUCE PERSONAL SERVICES UNDERFUNDING	LIT	0.0	8.9	0.0	0.0	(8.9)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund	(100.0)											
HFC	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0		0
Gen Fund	60.0											
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.9)											
GF/Prgm	(0.2)											
I/A Rcpts	(0.5)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.9)											
GF/Prgm	(0.2)											
I/A Rcpts	(0.5)											

## Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction	Dec	(2.0)			(2.0)							
Gen Fund (1.3)												
I/A Rcpts (0.7)												
Return to FY 97 Authorized GF amount	Dec	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0	0
Gen Fund (10.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund (100.0)												
HFC	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0
Gen Fund 60.0												
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.9)												
GF/Prgm (0.2)												
I/A Rcpts (0.5)												
State Equipment Fleet Reduction	Dec	(2.0)			(2.0)							
Gen Fund (1.3)												
I/A Rcpts (0.7)												
PERS 3.9% Rate Reduction	Dec	(18.1)	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.6)												
GF/Prgm (0.4)												
I/A Rcpts (1.1)												

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Public Safety

Comp: Training Academy  
BRU: Statewide Support

Senate      Conf Comm      VETOED

- It is the intent of the legislature that the Training Academy charge cadets for room, board and meals during their training to generate program receipts.

Senate      Conf Comm      VETOED

- It is the intent of the legislature that the Department of Public Safety require police trainees to stay in Alaska a minimum of five years after attending the academy or reimburse the State of Alaska for costs of attending the Training Academy.

**Component Detail - FY98 Operating Budget**

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

**Agency: Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,538.8	1,550.0	0.0	0.0	1,539.1	1,522.2	1,522.2	1,486.7	1,486.7		1,486.7
Travel	10.0	19.4	0.0	0.0	19.4	19.4	19.4	19.4	19.4		19.4
Contractual	210.1	220.4	0.0	30.0	205.8	205.8	205.6	205.6	205.6		205.6
Commodities	43.1	43.1	0.0	0.0	43.1	43.1	43.1	43.1	43.1		43.1
Equipment	16.8	2.0	0.0	110.2	2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	4.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,818.8</b>	<b>1,834.9</b>	<b>4.3</b>	<b>140.2</b>	<b>1,809.4</b>	<b>1,792.5</b>	<b>1,792.3</b>	<b>1,756.8</b>	<b>1,756.8</b>		<b>1,756.8</b>
1002 Fed Rcpts				140.2							
1004 Gen Fund	1,818.8	1,780.9	4.3		1,707.8	1,691.6	1,691.4	1,657.4	1,657.4		1,657.4
1007 I/A Rcpts		54.0			101.6	100.9	100.9	99.4	99.4		99.4
Perm Full Time	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0		27.0
Perm Part Time	1.0	1.0	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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,824.7	1,539.8	19.4	220.4	43.1	2.0	0.0	0.0	0.0	27	1
Gen Fund		1,771.3										
I/A Rcpts		53.4										
PACs reconciliation adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
FY97 Salary adjustment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.1										
I/A Rcpts		0.6										
FY97 Salary adjustment underfunding	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
FY98 Salary adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.2										
I/A Rcpts		0.7										
FY98 Health premium adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
I/A Rcpts		0.2										
Transfer DMV Support Position to DOA	ATrOut	(54.0)	(54.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(54.0)										
Transfer partial DMV Support Position funding	ATrOut	(26.7)	(26.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.7)										
Transfer Risk Management & BTS	ATrOut	(14.6)	0.0	0.0	(14.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.6)										
Increase I/A for Admin. Support	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.0										
Increase I/A to fund PCN 4511	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		26.7										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.9)	(16.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.2)										
I/A Rcpts		(0.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.9)	(16.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.2)										
I/A Rcpts		(0.7)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
State Equipment Fleet Reduction Gen Fund (0.2)	Dec	(0.2)			(0.2)							
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment Gen Fund (16.2) I/A Rcpts (0.7)	SalAdj	(16.9)	(16.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.2)	Dec	(0.2)			(0.2)							
PERS 3.9% Rate Reduction Gen Fund (34.0) I/A Rcpts (1.5)	Dec	(35.5)	(35.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** FY 97 RPL's *****</b>												
97-0095 Additional federal funds for Records & Iden. Bureau Fed Rcpts 140.2	RPL	140.2	0.0	0.0	30.0	0.0	110.2	0.0	0.0	0.0	0	0
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 13 Misc claims, stale dated warrants Gen Fund 4.3	Suppl	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3	0	0



**Component Detail - FY98 Operating Budget**

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

**Agency: Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	503.0	503.1			503.1	503.1	503.1	503.1	503.1		503.1
Commodities	0.1	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>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>		<b>503.1</b>
1004 Gen Fund	503.1	503.1			503.1	503.1	503.1	503.1	503.1		503.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	503.1 ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0.0	0	0

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,565.7	1,589.5		0.0	1,630.3	1,608.2	1,608.2	1,561.7	1,561.7		1,561.7
Travel	23.9	45.0		12.0	45.0	45.0	45.0	45.0	45.0		45.0
Contractual	219.6	241.7		2.0	241.7	241.7	240.8	240.8	240.8		240.8
Commodities	150.2	142.2		30.0	142.2	142.2	142.2	142.2	142.2		142.2
Equipment	36.8	2.0		140.0	30.0	30.0	30.0	30.0	30.0		30.0
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>1,996.2</b>	<b>2,020.4</b>		<b>184.0</b>	<b>2,089.2</b>	<b>2,067.1</b>	<b>2,066.2</b>	<b>2,019.7</b>	<b>2,019.7</b>		<b>2,019.7</b>
1002 Fed Rcpts				184.0	28.0	28.0	28.0	28.0	28.0		28.0
1003 G/F Match		29.9			29.9	29.9	29.9	29.9	29.9		29.9
1004 Gen Fund	1,971.7	1,954.4			1,983.1	1,961.5	1,960.6	1,915.2	1,915.2		1,915.2
1007 I/A Rcpts	24.5	36.1			48.2	47.7	47.7	46.6	46.6		46.6
Perm Full Time	25.0	25.0		0.0	26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,006.5	1,575.6	45.0	241.7	142.2	2.0	0.0	0.0	0.0	25	0
G/F Match		29.9										
Gen Fund		1,940.9										
I/A Rcpts		35.7										
FY97 Salary adjustment	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.2										
I/A Rcpts		0.5										
FY97 Salary adjustment underfunding	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.7)										
I/A Rcpts		(0.1)										
FY98 Salary adjustment	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		21.6										
I/A Rcpts		0.5										
FY98 Health premium adjustment	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.1										
I/A Rcpts		0.2										
CONTROLLED SUBSTANCE ANALYSIS - INTERAGENCY RECEIPTS	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		11.4										
DRUGFIRE EQUIPMENT - FEDERAL FUNDS	Inc	28.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0	0
Fed Rcpts		28.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(22.1)	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.6)										
I/A Rcpts		(0.5)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(22.1)	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.6)										
I/A Rcpts		(0.5)										
State Equipment Fleet Reduction	Dec	(0.9)			(0.9)							
Gen Fund		(0.9)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(22.1)	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.6)										
I/A Rcpts		(0.5)										
State Equipment Fleet Reduction	Dec	(0.9)			(0.9)							
Gen Fund		(0.9)										
PERS 3.9% Rate Reduction	Dec	(46.5)	(46.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(45.4)										
I/A Rcpts		(1.1)										
<b>***** FY 97 RPL's *****</b>												
97-0085 Federal funds for DNA testing	RPL	129.0	0.0	12.0	2.0	30.0	85.0	0.0	0.0	0.0	0	0
Fed Rcpts		129.0										
97-053 Additional Federal Drugfire grant funds	RPL	55.0	0.0	0.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0
Fed Rcpts		55.0										



### Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	922.7	1,213.8			1,205.1	1,188.1	1,188.1	1,152.4	1,152.4		1,152.4
Travel	40.8	22.3			22.3	22.3	22.3	22.3	22.3		22.3
Contractual	432.7	525.5			525.5	525.5	525.5	525.5	525.5		525.5
Commodities	105.1	42.6			42.6	42.6	42.6	42.6	42.6		42.6
Equipment	876.3	91.2			91.2	91.2	91.2	91.2	91.2		91.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,377.6</b>	<b>1,895.4</b>			<b>1,886.7</b>	<b>1,869.7</b>	<b>1,869.7</b>	<b>1,834.0</b>	<b>1,834.0</b>		<b>1,834.0</b>
1002 Fed Rcpts		25.0			125.0	125.0	125.0	125.0	125.0		125.0
1004 Gen Fund	998.0	1,074.2			941.0	931.2	931.2	910.6	910.6		910.6
1005 GF/Prgm	56.5	56.5			56.5	56.5	56.5	56.5	56.5		56.5
1007 I/A Rcpts	1,323.1	739.7			764.2	757.0	757.0	741.9	741.9		741.9
Perm Full Time	18.0	18.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,878.8	1,197.2	22.3	525.5	42.6	91.2	0.0	0.0	0.0	18	0
Fed Rcpts		25.0										
Gen Fund		1,063.0										
GF/Prgm		56.5										
I/A Rcpts		734.3										
SB 232, PFD notices, Ch. 46 SLA 96	97FisNt	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
FY97 Salary adjustment	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.2										
I/A Rcpts		6.7										
FY97 Salary adjustment underfunding	SalAdj	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
I/A Rcpts		(1.3)										
FY98 Salary adjustment	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.8										
I/A Rcpts		7.2										
FY98 Health premium adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.0										
I/A Rcpts		2.4										
INCREASE INTERAGENCY RECEIPTS	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		31.9										
Transfer DMV Support Position PCN 4701 to DOA	ATrOut	(117.8)	(117.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(117.8)										
Transfer DMV prorated of APSIN Maint.	ATrOut	(28.2)	0.0	0.0	(28.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.2)										
Increase I/A for APSIN Maint.	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		28.2										
Increase Fed Funds	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		100.0										
Decrease I/A for LAN/WVAN Support	Dec	(45.2)	(45.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(45.2)										

**Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(17.0)	(17.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.8)										
I/A Rcpts		(7.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(17.0)	(17.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.8)										
I/A Rcpts		(7.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(17.0)	(17.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.8)										
I/A Rcpts		(7.2)										
PERS 3.9% Rate Reduction	Dec	(35.7)	(35.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.6)										
I/A Rcpts		(15.1)										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	979.8	1,004.9			1,089.7	1,076.1	1,076.1	1,047.6	1,047.6		1,047.6
Travel	12.9	36.3			58.8	58.8	58.8	58.8	58.8		58.8
Contractual	321.2	653.0			1,246.9	1,246.9	1,246.9	1,246.9	1,246.9		1,246.9
Commodities	26.9	39.8			39.8	39.8	39.8	39.8	39.8		39.8
Equipment	132.7	116.1			116.1	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
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>1,473.5</b>	<b>1,850.1</b>			<b>2,551.3</b>	<b>2,537.7</b>	<b>2,537.7</b>	<b>2,509.2</b>	<b>2,509.2</b>		<b>2,509.2</b>
1002 Fed Rcpts	109.8	420.7			995.0	994.7	994.7	994.1	994.1		994.1
1004 Gen Fund	862.4	870.1			884.3	874.8	874.8	854.9	854.9		854.9
1005 GF/Prgm	95.8	63.9			69.6	65.8	65.8	419.5	419.5		419.5
1007 I/A Rcpts	99.9	133.7			240.7	240.7	240.7	240.7	240.7		240.7
1091 GF/Desig	305.6	361.7			361.7	361.7	361.7	0.0	0.0		0.0
Perm Full Time	23.0	23.0			24.0	24.0	24.0	24.0	24.0		24.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,843.2	998.0	36.3	653.0	39.8	116.1	0.0	0.0	0.0	23	0
Fed Rcpts		420.5										
Gen Fund		865.8										
GF/Prgm		61.5										
I/A Rcpts		133.7										
GF/Desig		361.7										
FY97 Salary adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		8.7										
GF/Prgm		3.5										
FY97 Salary adjustment underfunding	SalAdj	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(4.4)										
GF/Prgm		(1.1)										
FY98 Salary adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		9.5										
GF/Prgm		3.8										
FY98 Health premium adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		4.7										
GF/Prgm		1.9										
LINE ITEM TRANSFER - FED FUNDS	LIT	0.0	(20.0)	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
BYRNE CRIMINAL JUSTICE INFO SYSTEM AUDITS & STATISTICAL REPO	Inc	107.0	84.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		107.0										
Increase Fed funds for NCHIP program	Inc	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		73.9										
Increase Fed Funds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		500.0										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.3)											
Gen Fund	(9.5)											
GF/Prgm	(3.8)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.3)											
Gen Fund	(9.5)											
GF/Prgm	(3.8)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.3)											
Gen Fund	(9.5)											
GF/Prgm	(3.8)											
PERS 3.9% Rate Reduction	Dec	(28.5)	(28.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.6)											
Gen Fund	(19.9)											
GF/Prgm	(8.0)											
SB 55 fund source change	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)											



## Component Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services									0.0	0.0	0.0
Travel									0.0	0.0	0.0
Contractual									0.0	0.0	0.0
Commodities									0.0	0.0	0.0
Equipment									0.0	0.0	0.0
Lands/Buildings									0.0	0.0	0.0
Grants, Claims									0.0	0.0	0.0
Miscellaneous							-89.9	-89.9	-89.9		-89.9
<b>** Total Expend.</b>							<b>-89.9</b>	<b>-89.9</b>	<b>-89.9</b>		<b>-89.9</b>
1003 G/F Match							-0.3	-0.3	-0.3		-0.3
1004 Gen Fund							-83.4	-83.4	-83.4		-83.4
1005 GF/Prgm							-3.8	-6.2	-6.2		-6.2
1091 GF/Desig							-2.4	0.0	0.0		0.0
Perm Full Time									0.0	0.0	0.0
Perm Part Time									0.0	0.0	0.0
Non-Perm									0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**  
 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Reduction: computer software/hardware purchases	Dec	(89.9)								(89.9)		
G/F Match		(0.3)										
Gen Fund		(83.4)										
GF/Prgm		(3.8)										
GF/Desig		(2.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduction: computer software/hardware purchases	Dec	(89.9)								(89.9)		
G/F Match		(0.3)										
Gen Fund		(83.4)										
GF/Prgm		(3.8)										
GF/Desig		(2.4)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(2.4)										
GF/Desig		2.4										

## Component Detail - FY98 Operating Budget

Component: **Victims for Justice**  
 BRU: **Grants to Named Recipients**

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							50.0	50.0	50.0		50.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>50.0</b>	<b>50.0</b>	<b>50.0</b>		<b>50.0</b>
 1004 Gen Fund							50.0	50.0	50.0		50.0
 Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Victims for Justice**  
 BRU: **Grants to Named Recipients**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Victims for Justice grant Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
50.0												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Victims for Justice grant Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
50.0												

## Component Detail - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Office of the Commissioner**

Agency: **Department of Public Safety**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund							0.0	0.0	0.0		0.0
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							1.0	1.0	1.0		1.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Office of the Commissioner**

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 FY 98 Governor Amended to FY 98 Senate * * * * *												
New Commissioner's Office BRU Gen Fund           700.5	TrIn	700.5	575.7	40.5	77.9	6.4	0.0	0.0	0.0	0.0	8	0
General fund reduction Gen Fund       (128.6)	Dec	(128.6)	(83.0)	(10.1)	(33.9)	(1.6)	0.0	0.0	0.0	0.0	-1	0
Return Commissioner's Office to Statewide Support BRU Gen Fund       (571.9)	Dec	(571.9)	(492.7)	(30.4)	(44.0)	(4.8)	0.0	0.0	0.0	0.0	-7	0
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
New Commissioner's Office BRU Gen Fund           700.5	TrIn	700.5	575.7	40.5	77.9	6.4	0.0	0.0	0.0	0.0	8	0
General fund reduction Gen Fund       (128.6)	Dec	(128.6)	(83.0)	(10.1)	(33.9)	(1.6)	0.0	0.0	0.0	0.0	-1	0
Return Commissioner's Office to Statewide Support BRU Gen Fund       (571.9)	Dec	(571.9)	(492.7)	(30.4)	(44.0)	(4.8)	0.0	0.0	0.0	0.0	-7	0





