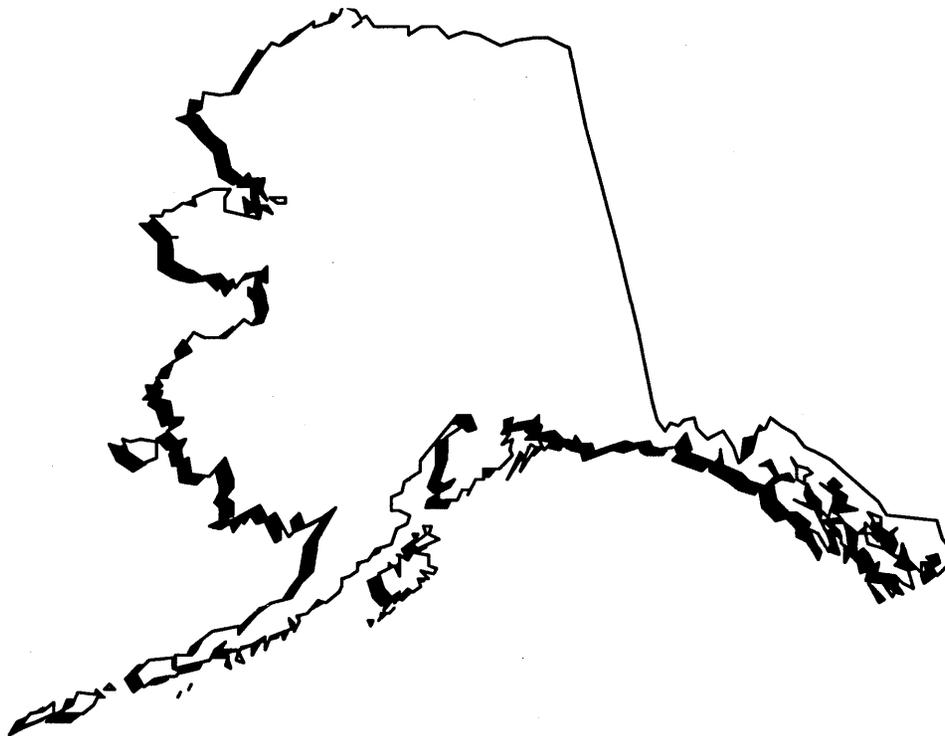


**GOVERNOR'S FY03 BUDGET**

**DEPARTMENT OF PUBLIC SAFETY**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY01 ACTUAL** –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY02 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

**FY02 AUTHORIZED** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY02 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

**FY03 ADJUSTED BASE** –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

**FY03 GOVERNOR** – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

## FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund Receipts 1005 General Fund/Program Receipts 1037 General Fund/Mental Health	1002 Federal Receipts 1013 Alcoholism and Drug Abuse Revolving Loan Fund 1014 Donated Commodity/ Handling Fee Account 1016 Federal Incentive Payments 1033 Surplus Property Revolving Fund 1043 Impact Aid for K-12 Schools 1133 Indirect Cost Reimbursement	1001 CBR Fund	All other fund sources

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

**Agency: Department of Public Safety**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Fish and Wildlife Protection</b>									
1	Enforcement and Investigative Services Unit	11,214.0	11,677.2	11,677.2	11,539.7	11,841.0	11,889.9	350.2	3.0 %
2	Director's Office	259.4	260.4	260.4	260.4	267.2	267.2	6.8	2.6 %
3	Aircraft Section	2,223.1	1,930.9	1,930.9	2,068.4	2,093.8	2,653.0	584.6	28.3 %
4	Marine Enforcement	3,209.8	3,122.9	3,122.9	3,122.9	3,182.8	3,239.3	116.4	3.7 %
	* BRU Total	16,906.3	16,991.4	16,991.4	16,991.4	17,384.8	18,049.4	1,058.0	6.2 %
<b>Dalton Highway Protection</b>									
5	Dalton Highway Protection	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Fire Prevention</b>									
6	Fire Prevention Operations	1,669.7	2,024.5	2,024.5	2,024.5	2,070.6	2,720.1	695.6	34.4 %
7	Fire Service Training	754.5	1,048.9	1,048.9	1,048.9	1,058.7	1,058.7	9.8	0.9 %
	* BRU Total	2,424.2	3,073.4	3,073.4	3,073.4	3,129.3	3,778.8	705.4	23.0 %
<b>Alaska Fire Standards Council</b>									
8	Alaska Fire Standards Council	0.0	221.5	221.5	221.5	223.5	223.5	2.0	0.9 %
	* BRU Total	0.0	221.5	221.5	221.5	223.5	223.5	2.0	0.9 %
<b>Alaska State Troopers</b>									
9	Special Projects	1,167.9	3,423.6	3,423.6	3,423.6	3,421.8	3,531.8	108.2	3.2 %
10	Criminal Investigations Bureau	2,836.5	3,115.4	3,115.4	3,061.4	3,136.1	3,158.5	97.1	3.2 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

**Agency: Department of Public Safety**

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Alaska State Troopers</b>									
11	Director's Office	768.2	668.9	668.9	668.9	687.5	772.5	103.6	15.5 %
12	Judicial Services-Anchorage	1,998.4	1,946.4	1,946.4	2,000.4	2,063.5	2,134.8	134.4	6.7 %
13	Prisoner Transportation	1,597.8	1,476.7	1,476.7	1,476.7	1,476.7	1,591.7	115.0	7.8 %
14	Search and Rescue	321.1	333.1	333.1	333.1	333.1	1,138.7	805.6	241.8 %
15	Rural Trooper Housing	733.5	688.3	688.3	688.3	712.9	817.9	129.6	18.8 %
16	Narcotics Task Force	2,637.6	3,216.6	3,216.6	3,216.6	3,256.3	3,256.3	39.7	1.2 %
17	Commercial Vehicle Enforcement	87.4	90.4	90.4	90.4	0.0	0.0	-90.4	-100.0 %
	* BRU Total	12,148.4	14,959.4	14,959.4	14,959.4	15,087.9	16,402.2	1,442.8	9.6 %
<b>Alaska State Trooper Detachments</b>									
18	Alaska State Trooper Detachments	34,066.9	34,213.7	34,213.7	34,213.7	35,157.5	36,410.6	2,196.9	6.4 %
	* BRU Total	34,066.9	34,213.7	34,213.7	34,213.7	35,157.5	36,410.6	2,196.9	6.4 %
<b>Village Public Safety Officer Program</b>									
19	Contracts	5,446.5	5,618.5	6,725.6	6,398.4	6,493.4	6,398.4	0.0	0.0 %
20	Support	1,910.0	1,739.9	1,739.9	2,067.1	1,995.0	2,211.4	144.3	7.0 %
21	Administration	263.0	269.6	269.6	269.6	277.8	277.8	8.2	3.0 %
	* BRU Total	7,619.5	7,628.0	8,735.1	8,735.1	8,766.2	8,887.6	152.5	1.7 %
<b>Alaska Police Standards Council</b>									
22	Alaska Police Standards Council	847.6	959.8	959.8	959.8	967.0	967.0	7.2	0.8 %
	* BRU Total	847.6	959.8	959.8	959.8	967.0	967.0	7.2	0.8 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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**Agency: Department of Public Safety**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	<u></u>
<b>Violent Crimes Compensation Board</b>									
23	Violent Crimes Compensation Board	1,173.0	1,579.1	1,579.1	1,579.1	1,584.3	1,584.3	5.2	0.3 %
	* BRU Total	1,173.0	1,579.1	1,579.1	1,579.1	1,584.3	1,584.3	5.2	0.3 %
<b>Council on Domestic Violence and Sexual Assault</b>									
24	Council on Domestic Violence and Sexual Assault	9,272.2	9,711.0	9,711.0	9,711.0	9,725.2	9,725.2	14.2	0.1 %
	* BRU Total	9,272.2	9,711.0	9,711.0	9,711.0	9,725.2	9,725.2	14.2	0.1 %
<b>Batterers Intervention Program</b>									
25	Batterers Intervention Program	319.4	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
	* BRU Total	319.4	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
<b>Statewide Support</b>									
26	Commissioner's Office	641.9	645.2	645.2	645.2	662.8	662.8	17.6	2.7 %
27	Training Academy	1,410.7	1,463.6	1,463.6	1,463.6	1,485.1	1,506.5	42.9	2.9 %
28	Administrative Services	1,841.0	1,852.5	1,852.5	1,852.5	1,903.0	1,863.0	10.5	0.6 %
29	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0 %
30	Alaska Public Safety Information Network	1,862.4	2,045.7	2,045.7	2,045.7	2,078.3	2,091.7	46.0	2.2 %
31	Alaska Criminal Records and Identification	2,308.9	3,095.5	3,295.5	3,295.5	3,133.2	3,655.1	359.6	10.9 %
	* BRU Total	8,568.0	9,605.6	9,805.6	9,805.6	9,765.5	10,282.2	476.6	4.9 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

**Agency: Department of Public Safety**

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Laboratory Services</b>									
32	Laboratory Services	2,287.0	2,507.3	2,507.3	2,507.3	2,561.3	2,570.9	63.6	2.5 %
	* BRU Total	2,287.0	2,507.3	2,507.3	2,507.3	2,561.3	2,570.9	63.6	2.5 %
<b>Statewide Facility Maintenance</b>									
33	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %
	* BRU Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %
<b>DPS State Facilities Rent</b>									
34	DPS State Facilities Rent	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
	* BRU Total	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
<b>Victims for Justice</b>									
35	Victims for Justice	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
	* BRU Total	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>96,667.4</b>	<b>102,738.0</b>	<b>104,045.1</b>	<b>104,045.1</b>	<b>105,649.0</b>	<b>110,178.7</b>	<b>6,133.6</b>	<b>5.9 %</b>
	Gen Purpose	75,022.3	75,761.5	76,767.5	76,767.5	78,530.6	81,823.6	5,056.1	6.6 %
	Fed Restricted	6,763.3	11,019.8	11,019.8	11,019.8	11,073.8	11,183.8	164.0	1.5 %
	Other Funds	14,881.8	15,956.7	16,257.8	16,257.8	16,044.6	17,171.3	913.5	5.6 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Department of Public Safety**

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Fish and Wildlife Protection</b>									
1	Enforcement and Investigative Services Unit	10,643.8	11,136.3	11,136.3	10,998.8	11,296.4	11,345.3	346.5	3.2 %
2	Director's Office	257.7	260.4	260.4	260.4	267.2	267.2	6.8	2.6 %
3	Aircraft Section	1,628.4	1,587.3	1,587.3	1,724.8	1,749.4	1,798.6	73.8	4.3 %
4	Marine Enforcement	2,791.8	2,716.2	2,716.2	2,716.2	2,770.5	2,827.0	110.8	4.1 %
	* BRU Total	15,321.7	15,700.2	15,700.2	15,700.2	16,083.5	16,238.1	537.9	3.4 %
<b>Dalton Highway Protection</b>									
5	Dalton Highway Protection	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Fire Prevention</b>									
6	Fire Prevention Operations	940.3	1,245.1	1,245.1	1,245.1	1,279.5	1,779.5	534.4	42.9 %
7	Fire Service Training	362.3	366.0	366.0	366.0	374.1	374.1	8.1	2.2 %
	* BRU Total	1,302.6	1,611.1	1,611.1	1,611.1	1,653.6	2,153.6	542.5	33.7 %
<b>Alaska State Troopers</b>									
10	Criminal Investigations Bureau	2,824.1	3,115.4	3,115.4	3,061.4	3,136.1	3,158.5	97.1	3.2 %
11	Director's Office	763.9	668.9	668.9	668.9	687.5	772.5	103.6	15.5 %
12	Judicial Services-Anchorage	1,957.8	1,893.4	1,893.4	1,947.4	2,009.0	2,055.3	107.9	5.5 %
13	Prisoner Transportation	1,554.5	1,476.7	1,476.7	1,476.7	1,476.7	1,546.7	70.0	4.7 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Public Safety

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Alaska State Troopers</b>									
14	Search and Rescue	321.1	283.1	283.1	283.1	283.1	1,138.7	855.6	302.2 %
15	Rural Trooper Housing	283.6	253.2	253.2	253.2	254.0	359.0	105.8	41.8 %
16	Narcotics Task Force	371.8	445.7	445.7	445.7	456.4	456.4	10.7	2.4 %
	* BRU Total	8,076.8	8,136.4	8,136.4	8,136.4	8,302.8	9,487.1	1,350.7	16.6 %
<b>Alaska State Trooper Detachments</b>									
18	Alaska State Trooper Detachments	33,234.9	33,644.5	33,644.5	33,644.5	34,491.7	35,746.1	2,101.6	6.2 %
	* BRU Total	33,234.9	33,644.5	33,644.5	33,644.5	34,491.7	35,746.1	2,101.6	6.2 %
<b>Village Public Safety Officer Program</b>									
19	Contracts	5,351.5	5,523.5	6,529.5	6,303.4	6,398.4	6,398.4	95.0	1.5 %
20	Support	1,902.2	1,739.9	1,739.9	1,966.0	1,995.0	2,211.4	245.4	12.5 %
21	Administration	261.5	269.6	269.6	269.6	277.8	277.8	8.2	3.0 %
	* BRU Total	7,515.2	7,533.0	8,539.0	8,539.0	8,671.2	8,887.6	348.6	4.1 %
<b>Council on Domestic Violence and Sexual Assault</b>									
24	Council on Domestic Violence and Sexual Assault	1,232.7	558.9	558.9	558.9	567.2	567.2	8.3	1.5 %
	* BRU Total	1,232.7	558.9	558.9	558.9	567.2	567.2	8.3	1.5 %
<b>Batterers Intervention Program</b>									
25	Batterers Intervention Program	119.4	120.0	120.0	120.0	120.0	120.0	0.0	0.0 %
	* BRU Total	119.4	120.0	120.0	120.0	120.0	120.0	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Department of Public Safety**

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Statewide Support</b>									
26	Commissioner's Office	639.0	645.2	645.2	645.2	662.8	662.8	17.6	2.7 %
27	Training Academy	830.8	850.4	850.4	850.4	869.0	890.4	40.0	4.7 %
28	Administrative Services	1,741.8	1,750.1	1,750.1	1,750.1	1,797.2	1,800.6	50.5	2.9 %
29	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0 %
30	Alaska Public Safety Information Network	994.5	991.8	991.8	991.8	1,011.0	967.8	-24.0	-2.4 %
31	Alaska Criminal Records and Identification	975.8	982.8	982.8	982.8	1,002.0	1,002.0	19.2	2.0 %
	* BRU Total	5,685.0	5,723.4	5,723.4	5,723.4	5,845.1	5,826.7	103.3	1.8 %
<b>Laboratory Services</b>									
32	Laboratory Services	2,108.2	2,375.0	2,375.0	2,375.0	2,427.8	2,429.0	54.0	2.3 %
	* BRU Total	2,108.2	2,375.0	2,375.0	2,375.0	2,427.8	2,429.0	54.0	2.3 %
<b>DPS State Facilities Rent</b>									
34	DPS State Facilities Rent	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
	* BRU Total	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
<b>Victims for Justice</b>									
35	Victims for Justice	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
	* BRU Total	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>75,022.3</b>	<b>75,761.5</b>	<b>76,767.5</b>	<b>76,767.5</b>	<b>78,530.6</b>	<b>81,823.6</b>	<b>5,056.1</b>	<b>6.6 %</b>

## Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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**Agency: Department of Public Safety**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Totals for Agency</b>	<b>96,667.4</b>	<b>102,738.0</b>	<b>104,045.1</b>	<b>104,045.1</b>	<b>105,649.0</b>	<b>110,178.7</b>	<b>6,133.6</b>	<b>5.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	54,475.8	56,242.8	56,440.4	56,454.1	58,347.0	59,564.5	3,110.4	5.5 %
Travel	4,537.8	4,657.4	4,662.1	4,778.4	4,639.3	4,927.5	149.1	3.1 %
Contractual	17,979.1	21,579.7	21,870.4	22,187.3	21,975.4	24,847.2	2,659.9	12.0 %
Commodities	3,618.5	3,164.4	3,193.6	3,216.7	3,178.7	3,402.4	185.7	5.8 %
Equipment	922.8	769.8	774.8	774.8	779.8	803.3	28.5	3.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15,133.4	16,323.9	17,103.8	16,633.8	16,728.8	16,633.8	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	6,763.3	11,019.8	11,019.8	11,019.8	11,073.8	11,183.8	164.0	1.5 %
1003 G/F Match	454.8	458.6	458.6	458.6	469.5	469.5	10.9	2.4 %
1004 Gen Fund	74,330.9	75,056.4	76,062.4	76,062.4	77,813.4	81,163.0	5,100.6	6.7 %
1005 GF/Prgm	236.6	246.5	246.5	246.5	247.7	191.1	-55.4	-22.5 %
1007 I/A Rcpts	5,505.1	6,102.1	6,203.2	6,203.2	6,142.7	6,373.3	170.1	2.7 %
1050 PFD Fund	4,816.8	5,375.5	5,375.5	5,375.5	5,380.5	5,380.5	5.0	0.1 %
1053 Invst Loss	332.4	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %
1055 IA/OIL HAZ	45.7	49.0	49.0	49.0	50.3	49.0	0.0	0.0 %
1061 CIP Rcpts	258.8	0.0	0.0	0.0	0.0	352.4	352.4	100.0 %
1108 Stat Desig	650.2	754.2	754.2	754.2	755.0	825.0	70.8	9.4 %
1134 F&G CFP	998.2	998.3	998.3	998.3	1,007.2	1,007.2	8.9	0.9 %
1152 AFSC Rcpts	0.0	221.5	221.5	221.5	223.5	223.5	2.0	0.9 %
1156 Rcpt Svcs	2,274.6	2,406.1	2,606.1	2,606.1	2,435.4	2,960.4	354.3	13.6 %

**Agency Totals - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Public Safety**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b><u>Positions:</u></b>								
Perm Full Time	723.0	738.0	742.0	748.0	748.0	759.0	11.0	1.5 %
Perm Part Time	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Temporary	3.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %





## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Total</b>	<b>11,214.0</b>	<b>11,677.2</b>	<b>11,677.2</b>	<b>11,539.7</b>	<b>11,841.0</b>	<b>11,889.9</b>	<b>350.2</b>	<b>3.0 %</b>

Objects of Expenditure:

Personal Services	8,711.4	9,045.7	9,045.7	8,828.2	9,129.5	9,129.5	301.3	3.4 %
Travel	510.7	513.5	513.5	593.5	593.5	593.5	0.0	0.0 %
Contractual	1,714.7	1,826.4	1,826.4	1,826.4	1,826.4	1,889.0	62.6	3.4 %
Commodities	259.7	280.0	280.0	280.0	280.0	266.3	-13.7	-4.9 %
Equipment	17.5	11.6	11.6	11.6	11.6	11.6	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 %

Funding Sources:

1004 Gen Fund	10,643.8	11,136.3	11,136.3	10,998.8	11,296.4	11,345.3	346.5	3.2 %
1007 I/A Rcpts	39.0	60.3	60.3	60.3	61.5	61.5	1.2	2.0 %
1053 Invst Loss	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1134 F&G CFP	481.8	480.6	480.6	480.6	483.1	483.1	2.5	0.5 %

Positions:

Perm Full Time	109.0	112.0	112.0	110.0	110.0	110.0	0.0	0.0 %
Perm Part Time	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

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

Agency: **Department of Public Safety**

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: **Department of Public Safety**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>259.4</b>	<b>260.4</b>	<b>260.4</b>	<b>260.4</b>	<b>267.2</b>	<b>267.2</b>	<b>6.8</b>	<b>2.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	230.2	236.0	236.0	236.0	242.8	242.8	6.8	2.9 %
Travel	8.2	7.8	7.8	7.8	7.8	7.8	0.0	0.0 %
Contractual	15.0	12.9	12.9	12.9	12.9	12.9	0.0	0.0 %
Commodities	6.0	3.7	3.7	3.7	3.7	3.7	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	257.7	260.4	260.4	260.4	267.2	267.2	6.8	2.6 %
1053 Invst Loss	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
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Component: **Director's Office**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Aircraft Section**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>2,223.1</b>	<b>1,930.9</b>	<b>1,930.9</b>	<b>2,068.4</b>	<b>2,093.8</b>	<b>2,653.0</b>	<b>584.6</b>	<b>28.3 %</b>

Objects of Expenditure:

Personal Services	713.5	719.3	719.3	810.3	835.7	835.7	25.4	3.1 %
Travel	63.4	37.1	37.1	33.6	63.4	63.4	29.8	88.7 %
Contractual	859.0	810.4	810.4	860.4	765.3	1,276.3	415.9	48.3 %
Commodities	560.5	364.1	364.1	364.1	429.4	477.6	113.5	31.2 %
Equipment	26.7	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 %

Funding Sources:

1004 Gen Fund	1,628.4	1,587.3	1,587.3	1,724.8	1,749.4	1,798.6	73.8	4.3 %
1007 I/A Rcpts	479.1	232.6	232.6	232.6	232.6	742.6	510.0	219.3 %
1053 Invst Loss	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1134 F&G CFP	111.1	111.0	111.0	111.0	111.8	111.8	0.8	0.7 %

Positions:

Perm Full Time	10.0	10.0	10.0	12.0	12.0	12.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Aircraft Section**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Marine Enforcement**  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>3,209.8</b>	<b>3,122.9</b>	<b>3,122.9</b>	<b>3,122.9</b>	<b>3,182.8</b>	<b>3,239.3</b>	<b>116.4</b>	<b>3.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,999.5	2,140.6	2,140.6	2,120.8	2,180.7	2,180.7	59.9	2.8 %
Travel	67.2	55.4	55.4	75.2	75.2	75.2	0.0	0.0 %
Contractual	530.5	368.8	368.8	368.8	368.8	404.3	35.5	9.6 %
Commodities	528.5	558.1	558.1	558.1	558.1	579.1	21.0	3.8 %
Equipment	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	2,791.8	2,716.2	2,716.2	2,716.2	2,770.5	2,827.0	110.8	4.1 %
1053 Invst Loss	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1134 F&G CFP	405.3	406.7	406.7	406.7	412.3	412.3	5.6	1.4 %
<u>Positions:</u>								
Perm Full Time	22.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Marine Enforcement**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Dalton Highway Protection**

Agency: **Department of Public Safety**

BRU: Dalton Highway Protection

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>91.4</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>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	1.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language
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Component  
BRU:

**Agency: Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Fire Prevention Operations**

Agency: **Department of Public Safety**

BRU: Fire Prevention

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,669.7</b>	<b>2,024.5</b>	<b>2,024.5</b>	<b>2,024.5</b>	<b>2,070.6</b>	<b>2,720.1</b>	<b>695.6</b>	<b>34.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,264.4	1,544.2	1,544.2	1,544.2	1,590.3	1,973.8	429.6	27.8 %
Travel	107.4	117.9	117.9	117.9	117.9	197.4	79.5	67.4 %
Contractual	172.2	311.3	311.3	311.3	311.3	424.3	113.0	36.3 %
Commodities	101.6	32.0	32.0	32.0	32.0	87.0	55.0	171.9 %
Equipment	24.1	19.1	19.1	19.1	19.1	37.6	18.5	96.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	940.3	1,245.1	1,245.1	1,245.1	1,279.5	1,779.5	534.4	42.9 %
1007 I/A Rcpts	79.4	234.8	234.8	234.8	238.9	223.9	-10.9	-4.6 %
1053 Invst Loss	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	1.2	0.0	0.0	0.0	0.0	164.5	164.5	100.0 %
1156 Rcpt Svcs	635.0	544.6	544.6	544.6	552.2	552.2	7.6	1.4 %
<u>Positions:</u>								
Perm Full Time	19.0	22.0	22.0	24.0	24.0	27.0	3.0	12.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fire Prevention Operations**

Agency: **Department of Public Safety**

BRU: Fire Prevention

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Fire Service Training**

Agency: **Department of Public Safety**

BRU: **Fire Prevention**

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

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fire Service Training**

Agency: **Department of Public Safety**

BRU: Fire Prevention

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **AK Fire Standards Council**

Agency: **Department of Public Safety**

BRU: Alaska Fire Standards Council

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>221.5</b>	<b>221.5</b>	<b>221.5</b>	<b>223.5</b>	<b>223.5</b>	<b>2.0</b>	<b>0.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	65.4	65.4	65.4	67.4	67.4	2.0	3.1 %
Travel	0.0	61.2	61.2	61.2	61.2	61.2	0.0	0.0 %
Contractual	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0 %
Commodities	0.0	5.6	5.6	5.6	5.6	5.6	0.0	0.0 %
Equipment	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 %
<u>Funding Sources:</u>								
1152 AFSC Rcpts	0.0	221.5	221.5	221.5	223.5	223.5	2.0	0.9 %
<u>Positions:</u>								
Perm Full Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Fire Standards Council**

Agency: **Department of Public Safety**

BRU: Alaska Fire Standards Council

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Special Projects**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,167.9</b>	<b>3,423.6</b>	<b>3,423.6</b>	<b>3,423.6</b>	<b>3,421.8</b>	<b>3,531.8</b>	<b>108.2</b>	<b>3.2 %</b>

Objects of Expenditure:

Personal Services	138.5	535.3	535.3	656.0	677.2	776.5	120.5	18.4 %
Travel	117.4	107.3	107.3	107.3	107.3	114.0	6.7	6.2 %
Contractual	658.8	2,256.4	2,256.4	2,135.7	2,112.7	2,114.7	-21.0	-1.0 %
Commodities	114.6	167.0	167.0	167.0	167.0	169.0	2.0	1.2 %
Equipment	138.6	357.6	357.6	357.6	357.6	357.6	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 %

Funding Sources:

1002 Fed Rcpts	1,051.2	2,954.7	2,954.7	2,954.7	2,974.6	3,084.6	129.9	4.4 %
1007 I/A Rcpts	116.7	468.9	468.9	468.9	447.2	447.2	-21.7	-4.6 %

Positions:

Perm Full Time	0.0	5.0	5.0	6.0	6.0	8.0	2.0	33.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
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Component: **Special Projects**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Criminal Investigations Bureau**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>2,836.5</b>	<b>3,115.4</b>	<b>3,115.4</b>	<b>3,061.4</b>	<b>3,136.1</b>	<b>3,158.5</b>	<b>97.1</b>	<b>3.2 %</b>

Objects of Expenditure:

Personal Services	2,172.6	2,335.5	2,335.5	2,281.5	2,356.2	2,356.2	74.7	3.3 %
Travel	35.0	57.0	57.0	57.0	57.0	57.0	0.0	0.0 %
Contractual	558.3	660.6	660.6	660.6	660.6	683.0	22.4	3.4 %
Commodities	57.0	62.3	62.3	62.3	62.3	62.3	0.0	0.0 %
Equipment	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1003 G/F Match	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,815.7	3,115.4	3,115.4	3,061.4	3,136.1	3,158.5	97.1	3.2 %
1053 Invst Loss	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	31.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Criminal Investigations Bureau**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Director's Office**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>768.2</b>	<b>668.9</b>	<b>668.9</b>	<b>668.9</b>	<b>687.5</b>	<b>772.5</b>	<b>103.6</b>	<b>15.5 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	652.8	606.9	606.9	606.9	625.5	689.9	83.0	13.7 %
Travel	16.9	14.4	14.4	14.4	14.4	24.4	10.0	69.4 %
Contractual	93.2	33.3	33.3	33.3	33.3	39.2	5.9	17.7 %
Commodities	4.4	14.3	14.3	14.3	14.3	19.0	4.7	32.9 %
Equipment	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1003 G/F Match	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	752.9	668.9	668.9	668.9	687.5	772.5	103.6	15.5 %
1053 Invst Loss	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	9.0	9.0	9.0	9.0	9.0	10.0	1.0	11.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Director's Office**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,998.4</b>	<b>1,946.4</b>	<b>1,946.4</b>	<b>2,000.4</b>	<b>2,063.5</b>	<b>2,134.8</b>	<b>134.4</b>	<b>6.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,825.7	1,747.2	1,747.2	1,801.2	1,864.3	1,864.3	63.1	3.5 %
Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	153.6	164.3	164.3	164.3	164.3	235.6	71.3	43.4 %
Commodities	12.2	34.9	34.9	34.9	34.9	34.9	0.0	0.0 %
Equipment	4.7	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,957.8	1,893.4	1,893.4	1,947.4	2,009.0	2,055.3	107.9	5.5 %
1053 Invst Loss	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	30.9	53.0	53.0	53.0	54.5	79.5	26.5	50.0 %
<u>Positions:</u>								
Perm Full Time	26.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
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Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Prisoner Transportation**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,597.8</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,591.7</b>	<b>115.0</b>	<b>7.8 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1,401.9	1,401.7	1,401.7	1,401.7	1,220.8	1,335.8	-65.9	-4.7 %
Contractual	181.2	65.0	65.0	65.0	245.9	245.9	180.9	278.3 %
Commodities	14.7	10.0	10.0	10.0	10.0	10.0	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 %

Funding Sources:

1003 G/F Match	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	1,523.9	1,476.7	1,476.7	1,476.7	1,476.7	1,546.7	70.0	4.7 %
1007 I/A Rcpts	43.3	0.0	0.0	0.0	0.0	45.0	45.0	100.0 %

Positions:

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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Prisoner Transportation**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,476.7	0.0	1,401.7	65.0	10.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer of funds to correctly budget for contractual services expenditures	LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased Prisoner Transports & New Jail Openings 1004 Gen Fund 1007 I/A Rcpts	Inc	115.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Search and Rescue**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Total</b>	<b>321.1</b>	<b>333.1</b>	<b>333.1</b>	<b>333.1</b>	<b>333.1</b>	<b>1,138.7</b>	<b>805.6</b>	<b>241.8 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	19.2	66.6	66.6	66.6	66.6	66.6	0.0	0.0 %
Contractual	84.2	149.3	149.3	149.3	149.3	913.0	763.7	511.5 %
Commodities	214.7	117.2	117.2	117.2	117.2	159.1	41.9	35.8 %
Equipment	3.0	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 %

Funding Sources:

1003 G/F Match	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	301.1	283.1	283.1	283.1	283.1	1,138.7	855.6	302.2 %
1053 Invst Loss	0.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Department of Public Safety

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Rural Trooper Housing**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Total</b>	<b>733.5</b>	<b>688.3</b>	<b>688.3</b>	<b>688.3</b>	<b>712.9</b>	<b>817.9</b>	<b>129.6</b>	<b>18.8 %</b>

Objects of Expenditure:

Personal Services	67.2	65.9	65.9	65.9	67.5	67.5	1.6	2.4 %
Travel	21.1	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Contractual	606.2	608.4	608.4	608.4	631.4	736.4	128.0	21.0 %
Commodities	38.4	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Equipment	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	283.6	253.2	253.2	253.2	254.0	359.0	105.8	41.8 %
1007 I/A Rcpts	125.2	62.4	62.4	62.4	85.4	85.4	23.0	36.9 %
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	324.5	372.7	372.7	372.7	373.5	373.5	0.8	0.2 %

Positions:

Perm Full Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Rural Trooper Housing**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Narcotics Task Force**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

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

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Narcotics Task Force**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Commercial Vehicle Enforcement**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
<b>Total</b>	<b>87.4</b>	<b>90.4</b>	<b>90.4</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-90.4 -100.0 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	87.4	90.4	90.4	90.4	0.0	0.0	-90.4 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
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 %
<u>Funding Sources:</u>							
1007 I/A Rcpts	87.4	90.4	90.4	90.4	0.0	0.0	-90.4 -100.0 %
<u>Positions:</u>							
Perm Full Time	1.0	1.0	1.0	1.0	0.0	0.0	-1.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commercial Vehicle Enforcement**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **AST Detachments**

Agency: **Department of Public Safety**

BRU: Alaska State Trooper Detachments

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Total</b>	<b>34,066.9</b>	<b>34,213.7</b>	<b>34,213.7</b>	<b>34,213.7</b>	<b>35,157.5</b>	<b>36,410.6</b>	<b>2,196.9</b>	<b>6.4 %</b>

Objects of Expenditure:

Personal Services	25,814.1	25,847.7	25,847.7	25,847.7	26,791.5	27,251.9	1,404.2	5.4 %
Travel	1,229.8	1,125.0	1,125.0	1,125.0	1,125.0	1,195.3	70.3	6.2 %
Contractual	6,202.9	6,472.6	6,472.6	6,472.6	6,525.0	7,195.4	722.8	11.2 %
Commodities	796.0	732.9	732.9	732.9	680.5	732.5	-0.4	-0.1 %
Equipment	24.1	35.5	35.5	35.5	35.5	35.5	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 %

Funding Sources:

1002 Fed Rcpts	10.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
1004 Gen Fund	33,067.3	33,475.1	33,475.1	33,475.1	34,321.1	35,575.5	2,100.4	6.3 %
1005 GF/Prgm	167.6	169.4	169.4	169.4	170.6	170.6	1.2	0.7 %
1007 I/A Rcpts	330.9	490.2	490.2	490.2	585.5	397.6	-92.6	-18.9 %
1053 Invst Loss	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	45.7	49.0	49.0	49.0	50.3	49.0	0.0	0.0 %
1061 CIP Rcpts	195.7	0.0	0.0	0.0	0.0	187.9	187.9	100.0 %
1108 Stat Desig	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	324.0	325.0	325.0	326.0	327.0	332.0	6.0	1.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Alaska State Trooper Detachments**

Agency: **Department of Public Safety**

BRU: Alaska State Trooper Detachments

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

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska State Trooper Detachments**

Agency: **Department of Public Safety**

BRU: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors 1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.0													
Fuel Cost Increases 1004 Gen Fund	Inc	97.6	0.0	0.0	97.6	0.0	0.0	0.0	0.0	0.0	0	0	0
97.6													

**Change Detail - FY 03 Operating Budget - Governor Structure**

**Numbers & Language**

Component: **Alaska State Trooper Detachments**

Agency: **Department of Public Safety**

BRU: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Contracts**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>5,446.5</b>	<b>5,618.5</b>	<b>6,725.6</b>	<b>6,398.4</b>	<b>6,493.4</b>	<b>6,398.4</b>	<b>0.0</b>	<b>0.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	165.6	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0 %
Contractual	98.5	98.5	226.2	98.5	98.5	98.5	0.0	0.0 %
Commodities	0.0	0.0	29.2	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	5,348.0	5,520.0	6,299.9	6,299.9	6,394.9	6,299.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	5,351.5	5,523.5	6,529.5	6,303.4	6,398.4	6,398.4	95.0	1.5 %
1007 I/A Rcpts	95.0	95.0	196.1	95.0	95.0	0.0	-95.0	-100.0 %

Positions:

Perm Full Time	0.0	0.0	4.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Contracts**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,910.0</b>	<b>1,739.9</b>	<b>1,739.9</b>	<b>2,067.1</b>	<b>1,995.0</b>	<b>2,211.4</b>	<b>144.3</b>	<b>7.0 %</b>

Objects of Expenditure:

Personal Services	1,225.4	1,191.5	1,191.5	1,314.0	1,358.5	1,536.4	222.4	16.9 %
Travel	153.3	133.7	133.7	158.4	158.4	163.1	4.7	3.0 %
Contractual	389.0	346.8	346.8	474.5	433.5	461.7	-12.8	-2.7 %
Commodities	132.1	67.9	67.9	120.2	44.6	50.2	-70.0	-58.2 %
Equipment	10.2	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 %

Funding Sources:

1004 Gen Fund	1,902.2	1,739.9	1,739.9	1,966.0	1,995.0	2,211.4	245.4	12.5 %
1007 I/A Rcpts	0.0	0.0	0.0	101.1	0.0	0.0	-101.1	-100.0 %
1053 Invst Loss	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	13.0	13.0	13.0	17.0	17.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Administration**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>263.0</b>	<b>269.6</b>	<b>269.6</b>	<b>269.6</b>	<b>277.8</b>	<b>277.8</b>	<b>8.2</b>	<b>3.0 %</b>

Objects of Expenditure:

Personal Services	243.5	254.2	254.2	254.2	262.4	262.4	8.2	3.2 %
Travel	12.5	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Contractual	5.0	6.2	6.2	6.2	6.2	6.2	0.0	0.0 %
Commodities	2.0	2.2	2.2	2.2	2.2	2.2	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 %

Funding Sources:

1004 Gen Fund	261.5	269.6	269.6	269.6	277.8	277.8	8.2	3.0 %
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administration**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	269.6	254.2	7.0	6.2	2.2	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **AK Police Standards Council**

Agency: **Department of Public Safety**

BRU: Alaska Police Standards Council

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>847.6</b>	<b>959.8</b>	<b>959.8</b>	<b>959.8</b>	<b>967.0</b>	<b>967.0</b>	<b>7.2</b>	<b>0.8 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	250.5	251.2	251.2	251.2	268.4	268.4	17.2	6.8 %
Travel	34.9	30.7	30.7	30.7	45.0	45.0	14.3	46.6 %
Contractual	528.9	669.5	669.5	669.5	625.5	625.5	-44.0	-6.6 %
Commodities	31.0	6.4	6.4	6.4	16.1	16.1	9.7	151.6 %
Equipment	2.3	2.0	2.0	2.0	12.0	12.0	10.0	500.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 %
<u>Funding Sources:</u>								
1053 Invst Loss	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	841.0	959.8	959.8	959.8	967.0	967.0	7.2	0.8 %
<u>Positions:</u>								
Perm Full Time	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Police Standards Council**

Agency: **Department of Public Safety**

BRU: Alaska Police Standards Council

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Violent Crimes Comp Board**

Agency: **Department of Public Safety**

BRU: **Violent Crimes Compensation Board**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,173.0</b>	<b>1,579.1</b>	<b>1,579.1</b>	<b>1,579.1</b>	<b>1,584.3</b>	<b>1,584.3</b>	<b>5.2</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	167.0	197.2	197.2	197.2	202.4	202.4	5.2	2.6 %
Travel	28.6	23.5	23.5	23.5	23.5	23.5	0.0	0.0 %
Contractual	57.0	62.8	62.8	62.8	62.8	62.8	0.0	0.0 %
Commodities	6.7	5.9	5.9	5.9	5.9	5.9	0.0	0.0 %
Equipment	2.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	910.8	1,286.7	1,286.7	1,286.7	1,286.7	1,286.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	61.0	408.4	408.4	408.4	408.6	408.6	0.2	0.0 %
1050 PFD Fund	1,112.0	1,170.7	1,170.7	1,170.7	1,175.7	1,175.7	5.0	0.4 %
<u>Positions:</u>								
Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Violent Crimes Compensation Board**

Agency: **Department of Public Safety**

BRU: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,579.1	197.2	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.4											
1050 PFD Fund		1,170.7											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1050 PFD Fund		5.0											

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

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

BRU: Council on Domestic Violence and Sexual Assault

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>9,272.2</b>	<b>9,711.0</b>	<b>9,711.0</b>	<b>9,711.0</b>	<b>9,725.2</b>	<b>9,725.2</b>	<b>14.2</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	452.7	505.3	505.3	505.3	519.5	519.5	14.2	2.8 %
Travel	62.6	61.5	61.5	61.5	61.5	61.5	0.0	0.0 %
Contractual	915.0	780.1	780.1	1,250.1	1,250.1	1,250.1	0.0	0.0 %
Commodities	10.5	12.3	12.3	12.3	12.3	12.3	0.0	0.0 %
Equipment	31.6	6.2	6.2	6.2	6.2	6.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7,799.8	8,345.6	8,345.6	7,875.6	7,875.6	7,875.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	2,908.1	3,486.2	3,486.2	3,486.2	3,488.6	3,488.6	2.4	0.1 %
1004 Gen Fund	1,232.7	558.9	558.9	558.9	567.2	567.2	8.3	1.5 %
1007 I/A Rcpts	1,625.1	1,661.1	1,661.1	1,661.1	1,664.6	1,664.6	3.5	0.2 %
1050 PFD Fund	3,504.8	4,004.8	4,004.8	4,004.8	4,004.8	4,004.8	0.0	0.0 %
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	6.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Department of Public Safety**

BRU: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,711.0	505.3	61.5	780.1	12.3	6.2	0.0	8,345.6	0.0	8	0	0
1002 Fed Rcpts		3,486.2											
1004 Gen Fund		558.9											
1007 I/A Rcpts		1,661.1											
1050 PFD Fund		4,004.8											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Correct Error in Grants and Contractual Line Items - ADN 12-2-0069	LIT	0.0	0.0	0.0	470.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4											
1004 Gen Fund		8.3											
1007 I/A Rcpts		3.5											

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Batterers Intervention Program**  
 BRU: Batterers Intervention Program

**Agency: Department of Public Safety**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>319.4</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	319.4	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	119.4	120.0	120.0	120.0	120.0	120.0	0.0	0.0 %
1050 PFD Fund	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0 %
<u>Positions:</u>								
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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Batterers Intervention Program**

Agency: **Department of Public Safety**

BRU: Batterers Intervention Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		120.0											
1050 PFD Fund		200.0											

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>641.9</b>	<b>645.2</b>	<b>645.2</b>	<b>645.2</b>	<b>662.8</b>	<b>662.8</b>	<b>17.6</b>	<b>2.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	521.4	538.6	538.6	538.6	556.2	556.2	17.6	3.3 %
Travel	60.5	39.1	39.1	39.1	39.1	39.1	0.0	0.0 %
Contractual	48.4	61.3	61.3	61.3	61.3	61.3	0.0	0.0 %
Commodities	11.6	6.2	6.2	6.2	6.2	6.2	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	639.0	645.2	645.2	645.2	662.8	662.8	17.6	2.7 %
1053 Invst Loss	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Commissioner's Office**

Agency: **Department of Public Safety**

BRU: Statewide Support

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Training Academy**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,410.7</b>	<b>1,463.6</b>	<b>1,463.6</b>	<b>1,463.6</b>	<b>1,485.1</b>	<b>1,506.5</b>	<b>42.9</b>	<b>2.9 %</b>

Objects of Expenditure:

Personal Services	606.0	597.7	597.7	597.7	621.5	621.5	23.8	4.0 %
Travel	186.9	249.2	249.2	249.2	246.9	246.9	-2.3	-0.9 %
Contractual	379.5	397.6	397.6	397.6	397.6	419.0	21.4	5.4 %
Commodities	142.9	167.6	167.6	167.6	167.6	167.6	0.0	0.0 %
Equipment	95.4	51.5	51.5	51.5	51.5	51.5	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 %

Funding Sources:

1004 Gen Fund	818.4	829.9	829.9	829.9	848.5	869.9	40.0	4.8 %
1005 GF/Prgm	12.4	20.5	20.5	20.5	20.5	20.5	0.0	0.0 %
1007 I/A Rcpts	576.9	613.2	613.2	613.2	616.1	616.1	2.9	0.5 %
1053 Invst Loss	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Department of Public Safety**

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Administrative Services**

Agency: **Department of Public Safety**

BRU: Statewide Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,841.0</b>	<b>1,852.5</b>	<b>1,852.5</b>	<b>1,852.5</b>	<b>1,903.0</b>	<b>1,863.0</b>	<b>10.5</b>	<b>0.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,581.1	1,588.6	1,588.6	1,623.0	1,673.5	1,673.5	50.5	3.1 %
Travel	19.1	19.4	19.4	19.4	19.4	19.4	0.0	0.0 %
Contractual	205.4	204.3	204.3	169.9	169.9	129.9	-40.0	-23.5 %
Commodities	28.0	38.2	38.2	38.2	38.2	38.2	0.0	0.0 %
Equipment	7.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,741.8	1,750.1	1,750.1	1,750.1	1,797.2	1,800.6	50.5	2.9 %
1007 I/A Rcpts	87.8	102.4	102.4	102.4	105.8	62.4	-40.0	-39.1 %
1053 Invst Loss	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	28.0	28.0	28.0	28.0	28.0	28.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language
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Component: **Administrative Services**

Agency: **Department of Public Safety**

BRU:           Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,852.5	1,588.6	19.4	204.3	38.2	2.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		1,750.1											
1007 I/A Rcpts		102.4											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer from Contractual to Personal Services to Reduce Underfunding - ADN 12-2-0072	LIT	0.0	34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1											
1007 I/A Rcpts		3.4											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Fund Source Change to Correct Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4											
1007 I/A Rcpts		-3.4											
Delete excess I/A receipts	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0											

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Civil Air Patrol**

Agency: **Department of Public Safety**

BRU: Statewide Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</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>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	503.1	503.1	503.1	503.1	503.1	503.1	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0 %
<u>Positions:</u>								
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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Change Detail - FY 03 Operating Budget - Governor Structure**

**Numbers & Language**

Component: **Alaska Wing Civil Air Patrol**

Agency: **Department of Public Safety**

BRU: Statewide Support

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **APSIN**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,862.4</b>	<b>2,045.7</b>	<b>2,045.7</b>	<b>2,045.7</b>	<b>2,078.3</b>	<b>2,091.7</b>	<b>46.0</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,185.3	1,303.4	1,303.4	1,303.4	1,336.0	1,336.0	32.6	2.5 %
Travel	32.8	22.3	22.3	22.3	22.3	22.3	0.0	0.0 %
Contractual	385.2	586.2	586.2	586.2	586.2	599.6	13.4	2.3 %
Commodities	114.7	42.6	42.6	42.6	42.6	42.6	0.0	0.0 %
Equipment	144.4	91.2	91.2	91.2	91.2	91.2	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 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	24.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0 %
1004 Gen Fund	937.9	935.2	935.2	935.2	954.4	967.8	32.6	3.5 %
1005 GF/Prgm	56.6	56.6	56.6	56.6	56.6	0.0	-56.6	-100.0 %
1007 I/A Rcpts	839.2	922.2	922.2	922.2	935.6	922.2	0.0	0.0 %
1053 Invst Loss	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	70.0	70.0	100.0 %
<u>Positions:</u>								
Perm Full Time	17.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Public Safety Information Network**

Agency: **Department of Public Safety**

BRU:           Statewide Support

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

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Component: **Alaska Criminal Records and ID**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>2,308.9</b>	<b>3,095.5</b>	<b>3,295.5</b>	<b>3,295.5</b>	<b>3,133.2</b>	<b>3,655.1</b>	<b>359.6</b>	<b>10.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,250.5	1,269.6	1,301.6	1,349.6	1,403.3	1,435.3	85.7	6.4 %
Travel	56.5	58.8	58.8	58.8	58.8	58.8	0.0	0.0 %
Contractual	795.8	1,539.2	1,702.2	1,654.2	1,443.2	1,928.1	273.9	16.6 %
Commodities	51.5	49.8	49.8	49.8	49.8	49.8	0.0	0.0 %
Equipment	154.6	178.1	183.1	183.1	178.1	183.1	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 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	342.5	997.2	997.2	997.2	999.7	999.7	2.5	0.3 %
1004 Gen Fund	975.8	982.8	982.8	982.8	1,002.0	1,002.0	19.2	2.0 %
1007 I/A Rcpts	249.3	381.7	381.7	381.7	386.4	408.3	26.6	7.0 %
1053 Invst Loss	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	724.7	733.8	933.8	933.8	745.1	1,245.1	311.3	33.3 %
<u>Positions:</u>								
Perm Full Time	26.0	26.0	26.0	28.0	28.0	28.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Alaska Criminal Records and Identification**

Agency: **Department of Public Safety**

BRU: Statewide Support

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Laboratory Services**

Agency: **Department of Public Safety**

BRU: Laboratory Services

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
<b>Total</b>	<b>2,287.0</b>	<b>2,507.3</b>	<b>2,507.3</b>	<b>2,507.3</b>	<b>2,561.3</b>	<b>2,570.9</b>	<b>63.6</b>	<b>2.5 %</b>

Objects of Expenditure:

Personal Services	1,734.4	1,994.1	1,994.1	1,994.1	2,059.2	2,059.2	65.1	3.3 %
Travel	46.5	46.0	46.0	46.0	46.0	48.0	2.0	4.3 %
Contractual	220.5	318.0	318.0	318.0	306.9	307.5	-10.5	-3.3 %
Commodities	191.2	147.2	147.2	147.2	147.2	154.2	7.0	4.8 %
Equipment	94.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 %

Funding Sources:

1002 Fed Rcpts	11.6	80.7	80.7	80.7	80.7	80.7	0.0	0.0 %
1003 G/F Match	13.0	12.9	12.9	12.9	13.1	13.1	0.2	1.6 %
1004 Gen Fund	2,095.2	2,362.1	2,362.1	2,362.1	2,414.7	2,415.9	53.8	2.3 %
1007 I/A Rcpts	93.0	51.6	51.6	51.6	52.8	61.2	9.6	18.6 %
1053 Invst Loss	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	28.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
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Component: **Laboratory Services**

Agency: **Department of Public Safety**

BRU:           Laboratory Services

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **Facility Maintenance**

Agency: **Department of Public Safety**

BRU: **Statewide Facility Maintenance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPIn</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPIn to Gov</u>	
<b>Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</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	539.5	551.0	551.0	551.0	551.0	551.0	0.0	0.0 %
Commodities	69.3	57.8	57.8	57.8	57.8	57.8	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 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %
<u>Positions:</u>								
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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Facility Maintenance**

Agency: **Department of Public Safety**

BRU: Statewide Facility Maintenance

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Component: **DPS State Facilities Rent**

Agency: **Department of Public Safety**

BRU: **DPS State Facilities Rent**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>88.7</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>	<b>121.7</b>	<b>122.2</b>	<b>9.2</b>	<b>8.1 %</b>

Objects of Expenditure:

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	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
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Positions:

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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Change Detail - FY 03 Operating Budget - Governor Structure**

**Numbers & Language**

Component: **DPS State Facilities Rent**  
 BRU: DPS State Facilities Rent

**Agency: Department of Public Safety**

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

**Component Detail - FY 03 Operating Budget - Governor Structure**

Numbers AND Language Sections!
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Component: **Victims for Justice**

Agency: **Department of Public Safety**

BRU: **Victims for Justice**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
<u>Positions:</u>								
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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Change Detail - FY 03 Operating Budget - Governor Structure**

**Numbers & Language**

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

**Agency: Department of Public Safety**

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



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot02</b>	Funding via a Fiscal Note attached to legislation during the 2001 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2002 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>Lang</b>	FY03 appropriations in the language sections of the Governor's proposed bill(s).
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>OTI</b>	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReAprop</b>	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
<b>TrIn</b>	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto</b>	Vetoed transactions from the previous session year.

