

Fiscal Year 2005 Operating Budget

Department of Public Safety



Legislative Finance Division

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DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency's discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General		Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal groups.
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	Federal Incentive Payments	
		1033	CSED Surplus Property Revolving Fund	
		1043	Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	Indirect Cost Reimbursement	
		1149	Trans-Alaska Pipeline System Liability Fund	
		1187	Federal Mental Health	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Fish and Wildlife Protection													
1	Enforcement/Investigative Svcs	11,754.5	12,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,083.1	-100.0 %
2	Director's Office	250.4	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.6	-100.0 %
	* Appropriation Total	12,004.9	12,250.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,250.7	-100.0 %
Fire Prevention													
3	Fire Prevention Operations	1,939.6	2,302.1	413.4	2,368.5	2,368.5	2,380.6	2,370.2	0.0	0.0	2,370.2	68.1	3.0 %
4	Fire Service Training	884.2	1,630.1	0.0	1,677.1	1,677.1	1,677.1	1,677.6	0.0	0.0	1,677.6	47.5	2.9 %
	* Appropriation Total	2,823.8	3,932.2	413.4	4,045.6	4,045.6	4,057.7	4,047.8	0.0	0.0	4,047.8	115.6	2.9 %
AK Fire Standards Council													
5	AK Fire Standards Council	1.7	226.3	0.0	229.0	229.0	229.3	229.3	0.0	0.0	229.3	3.0	1.3 %
	* Appropriation Total	1.7	226.3	0.0	229.0	229.0	229.3	229.3	0.0	0.0	229.3	3.0	1.3 %
Alaska State Troopers													
6	Special Projects	2,682.8	4,130.4	0.0	4,680.6	4,680.6	4,714.6	4,680.6	0.0	0.0	4,680.6	550.2	13.3 %
7	Criminal Investigations Bureau	3,120.4	4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,666.0	-100.0 %
8	Director's Office	672.2	686.0	0.0	289.1	289.1	289.6	289.6	0.0	0.0	289.6	-396.4	-57.8 %
9	Judicial Services-Anchorage	1,815.2	2,019.8	0.0	2,185.5	2,185.5	2,221.5	2,186.0	0.0	0.0	2,186.0	166.2	8.2 %
10	Prisoner Transportation	1,897.8	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0	
11	Search and Rescue	232.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Alaska State Troopers													
12	Rural Trooper Housing	656.1	722.8	0.0	730.2	730.2	730.2	730.2	0.0	0.0	730.2	7.4	1.0 %
13	Narcotics Task Force	2,575.1	3,347.6	0.0	3,405.9	3,405.9	3,429.0	3,405.9	0.0	0.0	3,405.9	58.3	1.7 %
14	AST Detachments	36,432.0	37,742.2	0.0	38,971.9	38,971.9	39,374.7	38,911.8	0.0	0.0	38,911.8	1,169.6	3.1 %
15	Alaska Bureau of Investigation	0.0	0.0	0.0	4,865.2	4,865.2	4,886.6	4,816.6	0.0	0.0	4,816.6	4,816.6	100.0 %
16	AK Bureau of Alcohol & Drug	0.0	0.0	0.0	2,217.5	2,217.5	2,241.7	2,218.4	0.0	0.0	2,218.4	2,218.4	100.0 %
17	AK Bureau of Wildlife Enforce	0.0	0.0	0.0	11,462.1	11,462.1	11,616.2	11,465.2	0.0	0.0	11,465.2	11,465.2	100.0 %
18	Aircraft Section	2,915.5	2,474.4	0.0	2,827.2	2,827.2	2,832.2	2,830.3	0.0	0.0	2,830.3	355.9	14.4 %
19	Marine Enforcement	3,325.2	3,320.4	0.0	3,370.4	3,370.4	3,389.3	3,371.3	0.0	0.0	3,371.3	50.9	1.5 %
	* Appropriation Total	56,324.6	61,179.4	0.0	77,075.4	77,075.4	77,795.4	76,975.7	0.0	0.0	76,975.7	15,796.3	25.8 %
Village Public Safety Officers													
20	VPSO Contracts	5,784.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0	
21	Support	2,473.6	357.4	0.0	364.1	364.1	366.7	364.1	0.0	0.0	364.1	6.7	1.9 %
22	Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,427.2	5,793.8	0.0	5,800.5	5,800.5	5,803.1	5,800.5	0.0	0.0	5,800.5	6.7	0.1 %
AK Police Standards Council													
23	AK Police Standards Council	799.7	978.0	0.0	989.5	989.5	990.0	990.0	0.0	0.0	990.0	12.0	1.2 %
	* Appropriation Total	799.7	978.0	0.0	989.5	989.5	990.0	990.0	0.0	0.0	990.0	12.0	1.2 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Domestic Viol/Sexual Assault													
24	Domestic Viol/Sexual Assault	9,076.9	9,734.8	0.0	9,095.6	9,995.6	9,299.4	9,399.4	0.0	0.0	9,399.4	-335.4	-3.4 %
25	Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
26	Batterers Intervention Program	320.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
	* Appropriation Total	9,642.9	9,934.8	0.0	9,295.6	10,195.6	9,499.4	9,599.4	0.0	0.0	9,599.4	-335.4	-3.4 %
Statewide Support													
27	Commissioner's Office	657.0	690.2	0.0	734.3	734.3	736.4	736.4	0.0	0.0	736.4	46.2	6.7 %
28	Training Academy	1,470.6	1,517.2	0.0	1,543.7	1,543.7	1,551.7	1,544.7	0.0	0.0	1,544.7	27.5	1.8 %
29	Administrative Services	1,826.2	1,942.5	0.0	3,022.4	3,022.4	3,023.9	3,026.2	0.0	0.0	3,026.2	1,083.7	55.8 %
30	Civil Air Patrol	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	
31	Alcohol Beverage Control Board	790.9	912.5	0.0	939.5	939.5	940.0	940.9	-5.0	0.0	935.9	23.4	2.6 %
32	APSIN	1,911.7	2,233.7	0.0	2,518.8	2,518.8	2,519.0	2,520.4	0.0	0.0	2,520.4	286.7	12.8 %
33	Alaska Criminal Records and ID	3,543.0	4,082.6	0.0	4,406.0	4,406.0	4,406.2	4,407.6	0.0	0.0	4,407.6	325.0	8.0 %
34	Laboratory Services	2,481.8	2,691.8	0.0	2,776.1	2,776.1	2,776.7	2,779.0	0.0	0.0	2,779.0	87.2	3.2 %
	* Appropriation Total	13,184.3	14,573.6	0.0	16,443.9	16,443.9	16,457.0	16,458.3	-5.0	0.0	16,453.3	1,879.7	12.9 %
Statewide Facility Maintenance													
35	Facility Maintenance	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	
	* Appropriation Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
DPS State Facilities Rent													
36	DPS State Facilities Rent	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
	* Appropriation Total	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
*** Totals for Agency		103,939.6	109,599.3	413.4	114,600.1	115,500.1	115,552.5	114,821.6	-5.0	0.0	114,816.6	5,217.3	4.8 %
	General Funds	77,798.1	78,346.4	0.0	83,928.0	84,828.0	84,812.4	84,142.6	-5.0	0.0	84,137.6	5,791.2	7.4 %
	Federal Receipts	8,586.9	12,464.4	413.4	11,882.6	11,882.6	11,914.8	11,883.2	0.0	0.0	11,883.2	-581.2	-4.7 %
	Other Funds	17,554.6	18,788.5	0.0	18,789.5	18,789.5	18,825.3	18,795.8	0.0	0.0	18,795.8	7.3	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Fish and Wildlife Protection													
1	Enforcement/Investigative Svcs	11,474.1	11,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,404.5	-100.0 %
2	Director's Office	250.4	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.6	-100.0 %
	* Appropriation Total	11,724.5	11,572.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,572.1	-100.0 %
Fire Prevention													
3	Fire Prevention Operations	895.5	837.4	0.0	866.8	866.8	872.5	867.3	0.0	0.0	867.3	29.9	3.6 %
4	Fire Service Training	354.9	399.9	0.0	413.5	413.5	413.5	413.9	0.0	0.0	413.9	14.0	3.5 %
	* Appropriation Total	1,250.4	1,237.3	0.0	1,280.3	1,280.3	1,286.0	1,281.2	0.0	0.0	1,281.2	43.9	3.5 %
Alaska State Troopers													
7	Criminal Investigations Bureau	3,120.4	4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,666.0	-100.0 %
8	Director's Office	672.2	686.0	0.0	289.1	289.1	289.6	289.6	0.0	0.0	289.6	-396.4	-57.8 %
9	Judicial Services-Anchorage	1,772.3	1,973.1	0.0	2,137.5	2,137.5	2,173.5	2,138.0	0.0	0.0	2,138.0	164.9	8.4 %
10	Prisoner Transportation	1,859.9	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0	
11	Search and Rescue	232.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0	
12	Rural Trooper Housing	224.3	260.1	0.0	355.1	355.1	355.1	355.1	0.0	0.0	355.1	95.0	36.5 %
13	Narcotics Task Force	345.3	504.1	0.0	519.6	519.6	526.5	519.6	0.0	0.0	519.6	15.5	3.1 %
14	AST Detachments	35,020.7	36,833.4	0.0	38,265.8	38,265.8	38,666.4	38,205.2	0.0	0.0	38,205.2	1,371.8	3.7 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Alaska State Troopers													
15	Alaska Bureau of Investigation	0.0	0.0	0.0	4,865.2	4,865.2	4,886.6	4,816.6	0.0	0.0	4,816.6	4,816.6	100.0 %
16	AK Bureau of Alcohol & Drug	0.0	0.0	0.0	2,217.5	2,217.5	2,241.7	2,218.4	0.0	0.0	2,218.4	2,218.4	100.0 %
17	AK Bureau of Wildlife Enforce	0.0	0.0	0.0	10,778.6	10,778.6	10,932.4	10,781.7	0.0	0.0	10,781.7	10,781.7	100.0 %
18	Aircraft Section	1,879.4	1,619.0	0.0	2,440.7	2,440.7	2,445.7	2,443.8	0.0	0.0	2,443.8	824.8	50.9 %
19	Marine Enforcement	2,648.2	2,610.2	0.0	2,650.3	2,650.3	2,669.2	2,651.1	0.0	0.0	2,651.1	40.9	1.6 %
	* Appropriation Total	47,775.0	51,176.7	0.0	66,544.2	66,544.2	67,211.5	66,443.9	0.0	0.0	66,443.9	15,267.2	29.8 %
Village Public Safety Officers													
20	VPSO Contracts	5,784.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0	
21	Support	2,473.6	247.0	0.0	249.0	249.0	249.0	249.0	0.0	0.0	249.0	2.0	0.8 %
22	Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,427.2	5,683.4	0.0	5,685.4	5,685.4	5,685.4	5,685.4	0.0	0.0	5,685.4	2.0	
Domestic Viol/Sexual Assault													
24	Domestic Viol/Sexual Assault	338.9	0.0	0.0	351.8	1,251.8	551.8	654.0	0.0	0.0	654.0	654.0	100.0 %
25	Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
26	Batterers Intervention Program	120.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	100.0 %
	* Appropriation Total	704.9	0.0	0.0	551.8	1,451.8	751.8	854.0	0.0	0.0	854.0	854.0	100.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Public Safety

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Statewide Support													
27	Commissioner's Office	561.8	594.3	0.0	638.4	638.4	640.5	640.5	0.0	0.0	640.5	46.2	7.8 %
28	Training Academy	848.1	897.4	0.0	920.4	920.4	927.3	921.2	0.0	0.0	921.2	23.8	2.7 %
29	Administrative Services	817.9	1,506.8	0.0	2,213.9	2,213.9	2,214.8	2,216.8	0.0	0.0	2,216.8	710.0	47.1 %
30	Civil Air Patrol	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	
31	Alcohol Beverage Control Board	730.9	755.0	0.0	782.0	782.0	782.5	783.4	-5.0	0.0	778.4	23.4	3.1 %
32	APSIN	948.9	994.7	0.0	1,193.7	1,193.7	1,193.9	1,194.8	0.0	0.0	1,194.8	200.1	20.1 %
33	Alaska Criminal Records and ID	960.3	757.7	0.0	874.4	874.4	874.6	875.0	0.0	0.0	875.0	117.3	15.5 %
34	Laboratory Services	2,423.4	2,546.2	0.0	2,628.6	2,628.6	2,629.2	2,631.5	0.0	0.0	2,631.5	85.3	3.4 %
	* Appropriation Total	7,794.4	8,555.2	0.0	9,754.5	9,754.5	9,765.9	9,766.3	-5.0	0.0	9,761.3	1,206.1	14.1 %
DPS State Facilities Rent													
36	DPS State Facilities Rent	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
	* Appropriation Total	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
	*** Totals for Agency	77,798.1	78,346.4	0.0	83,928.0	84,828.0	84,812.4	84,142.6	-5.0	0.0	84,137.6	5,791.2	7.4 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	103,939.6	109,599.3	413.4	114,600.1	115,500.1	115,552.5	114,821.6	-5.0	0.0	114,816.6	5,217.3	4.8 %
<u>Objects of Expenditure:</u>												
Personal Services	59,104.2	62,402.9	0.0	65,874.8	65,874.8	66,627.2	65,822.3	0.0	0.0	65,822.3	3,419.4	5.5 %
Travel	4,727.3	4,797.6	0.0	4,997.7	4,997.7	4,997.7	4,971.7	0.0	0.0	4,971.7	174.1	3.6 %
Services	19,703.6	23,991.6	0.0	25,699.9	25,499.9	25,499.9	25,499.9	-5.0	0.0	25,494.9	1,503.3	6.3 %
Commodities	4,282.4	3,429.5	0.0	3,522.3	3,522.3	3,522.3	3,522.3	0.0	0.0	3,522.3	92.8	2.7 %
Capital Outlay	1,333.8	825.1	0.0	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	175.7	21.3 %
Grants, Benefits	14,788.3	14,152.6	0.0	13,504.6	14,604.6	13,904.6	14,004.6	0.0	0.0	14,004.6	-148.0	-1.0 %
Miscellaneous	0.0	0.0	413.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	8,586.9	12,464.4	413.4	11,882.6	11,882.6	11,914.8	11,883.2	0.0	0.0	11,883.2	-581.2	-4.7 %
G 1003 G/F Match	453.4	517.4	0.0	532.9	532.9	539.8	532.9	0.0	0.0	532.9	15.5	3.0 %
G 1004 Gen Fund	76,609.8	77,054.7	0.0	82,593.8	83,493.8	83,470.8	82,807.0	0.0	0.0	82,807.0	5,752.3	7.5 %
G 1005 GF/Prgm	734.9	774.3	0.0	801.3	801.3	801.8	802.7	-5.0	0.0	797.7	23.4	3.0 %
O 1007 I/A Rcpts	7,476.9	7,118.6	0.0	7,559.8	7,559.8	7,564.9	7,562.9	0.0	0.0	7,562.9	444.3	6.2 %
O 1055 IA/OIL HAZ	49.0	52.6	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-27.6	-52.5 %
O 1061 CIP Rcpts	549.0	845.4	0.0	1,439.1	1,439.1	1,460.4	1,439.4	0.0	0.0	1,439.4	594.0	70.3 %
O 1108 Stat Desig	651.0	1,455.7	0.0	1,458.8	1,458.8	1,458.8	1,458.9	0.0	0.0	1,458.9	3.2	0.2 %
O 1134 F&G CFP	732.2	1,020.1	0.0	1,034.0	1,034.0	1,034.0	1,034.1	0.0	0.0	1,034.1	14.0	1.4 %
O 1152 AFSC Rcpts	1.7	226.3	0.0	229.0	229.0	229.3	229.3	0.0	0.0	229.3	3.0	1.3 %
O 1156 Rcpt Svcs	3,115.0	3,861.0	0.0	3,936.8	3,936.8	3,943.7	3,939.2	0.0	0.0	3,939.2	78.2	2.0 %
O 1171 PFD Crim	4,204.8	4,208.8	0.0	3,107.0	3,107.0	3,109.2	3,107.0	0.0	0.0	3,107.0	-1,101.8	-26.2 %
O 1173 Misc Earn	775.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<u>Positions:</u>												
Perm Full Time	765	761	0	771	771	771	771	0	0	771	10	1.3 %
Perm Part Time	19	20	0	20	20	20	20	0	0	20	0	
Temporary	11	9	0	9	9	9	9	0	0	9	0	
<u>Funding Summary:</u>												
General Funds	77,798.1	78,346.4	0.0	83,928.0	84,828.0	84,812.4	84,142.6	-5.0	0.0	84,137.6	5,791.2	7.4 %
Federal Receipts	8,586.9	12,464.4	413.4	11,882.6	11,882.6	11,914.8	11,883.2	0.0	0.0	11,883.2	-581.2	-4.7 %
Other Funds	17,554.6	18,788.5	0.0	18,789.5	18,789.5	18,825.3	18,795.8	0.0	0.0	18,795.8	7.3	

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: Enforcement and Investigative Services Unit

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	11,754.5	12,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,083.1 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	9,097.4	9,351.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,351.3 -100.0 %
Travel	364.0	497.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-497.5 -100.0 %
Services	1,797.6	1,929.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,929.1 -100.0 %
Commodities	470.5	293.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-293.6 -100.0 %
Capital Outlay	25.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.6 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	11,474.1	11,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,404.5 -100.0 %
O 1007 I/A Rcpts	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.8 -100.0 %
O 1061 CIP Rcpts	5.2	137.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-137.7 -100.0 %
O 1134 F&G CFP	275.2	477.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-477.1 -100.0 %
<u>Positions:</u>											
Perm Full Time	110	109	0	0	0	0	0	0	0	0	-109 -100.0 %
Perm Part Time	19	19	0	0	0	0	0	0	0	0	-19 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: **Enforcement and Investigative Services Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	11,959.5	9,227.7	497.5	1,929.1	293.6	11.6	0.0	0.0	108	19	0
1004 Gen Fund		11,280.9										
1007 I/A Rcpts		63.8										
1061 CIP Rcpts		137.7										
1134 F&G CFP		477.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070	TrIn	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.6										
Transfer PFT Adm Clk II (PCN 12-2045/12-3008) from R&I to FWP Enf/ISU-ADN 1240071	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	387.1	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.2										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		0.2										
1134 F&G CFP		2.9										
Transfer Wildlife Investigative Unit to AK Bureau of Investigation	TrOut	-465.6	-431.0	-10.3	-13.5	-9.1	-1.7	0.0	0.0	-5	0	0
1004 Gen Fund		-465.6										
Transfer Major & Captain positions from Enforcement/ISU to AST Detachment	TrOut	-245.3	-226.0	-3.4	-14.1	-1.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-245.3										
Transfer Captain position from Enforcement/ISU to AK Bureau of Alcohol & Drug Enforcement	TrOut	-112.7	-112.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.7										
Consolidate fiscal operations in Administrative Services	TrOut	-88.3	-81.8	0.0	-6.0	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-88.3										
Transfer F&W Enforcement/IS staff to new AK Bureau of Wildlife Enforcement component in AST	TrOut	-11,448.3	-8,834.9	-483.8	-1,837.5	-282.2	-9.9	0.0	0.0	-98	-19	0
1004 Gen Fund		-10,764.8										
1007 I/A Rcpts		-65.6										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: Enforcement and Investigative Services Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1061 CIP Rcpts		-137.9										
1134 F&G CFP		-480.0										
Consolidate trooper housing costs in Rural Trooper Housing component	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										
Consolidate Alaska State Trooper recruitment in AST Detachment	TrOut	-64.0	-52.0	0.0	-12.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-64.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection
 Allocation: Director's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	250.4	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.6 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	230.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-137.0 -100.0 %
Travel	9.1	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %
Services	9.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.1 -100.0 %
Commodities	2.3	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	250.4	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.6 -100.0 %
<u>Positions:</u>											
Perm Full Time	3	2	0	0	0	0	0	0	0	0	-2 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: **Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	291.2	260.6	7.8	19.1	3.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		291.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070	TrOut	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.6										
Transfer PCN 12-3001 Division Director from FWP DO to R&I-ADN 1240050	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Transfer F&W Director's Office operational costs to new AK Bureau of Wildlife Enforcement component in AST	TrOut	-13.8	0.0	-6.0	-6.5	-1.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.8										
Consolidate fiscal operations in Administrative Services	TrOut	-96.8	-87.5	-1.8	-6.3	-1.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.8										
Transfer Secretary & partial funding from F&W Director's Office to Records and ID	TrOut	-31.1	-27.4	0.0	-3.1	-0.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-31.1										
Transfer partial funding for secretary position from F&W Director's Office to Commissioner's Office	TrOut	-31.3	-27.5	0.0	-3.2	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,939.6	2,302.1	413.4	2,368.5	2,368.5	2,380.6	2,370.2	0.0	0.0	2,370.2	68.1	3.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,546.3	1,721.8	0.0	1,626.6	1,626.6	1,638.7	1,628.8	0.0	0.0	1,628.8	-93.0	-5.4 %
Travel	89.6	137.9	0.0	137.9	137.9	137.9	137.4	0.0	0.0	137.4	-0.5	-0.4 %
Services	201.0	391.3	0.0	558.4	558.4	558.4	558.4	0.0	0.0	558.4	167.1	42.7 %
Commodities	73.2	32.0	0.0	28.8	28.8	28.8	28.8	0.0	0.0	28.8	-3.2	-10.0 %
Capital Outlay	29.5	19.1	0.0	16.8	16.8	16.8	16.8	0.0	0.0	16.8	-2.3	-12.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	413.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	413.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	895.5	837.4	0.0	866.8	866.8	872.5	867.3	0.0	0.0	867.3	29.9	3.6 %
O 1007 I/A Rcpts	114.3	232.8	0.0	236.7	236.7	236.7	236.7	0.0	0.0	236.7	3.9	1.7 %
O 1061 CIP Rcpts	2.6	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	
O 1156 Rcpt Svcs	852.2	1,216.8	0.0	1,249.9	1,249.9	1,256.3	1,251.1	0.0	0.0	1,251.1	34.3	2.8 %
O 1173 Misc Earn	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	26	24	0	21	21	21	21	0	0	21	-3	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,302.1	1,721.8	137.9	391.3	32.0	19.1	0.0	0.0	24	0	0
1004 Gen Fund		837.4										
1007 I/A Rcpts		232.8										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,216.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Funding for 3 positions to be paid via RSA - DPS fiscal consolidation	LIT	0.0	-161.6	0.0	167.1	-3.2	-2.3	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1007 I/A Rcpts		3.9										
1156 Rcpt Svcs		33.1										
Consolidate fiscal operations in Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1156 Rcpt Svcs		6.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1156 Rcpt Svcs		6.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention
 Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1156 Rcpt Svcs		1.0										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
1156 Rcpt Svcs		-6.2										
ADN 12-50-005 Veto reduction in travel funding Ch158 SLA04 P29L14	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
***** Total Operating Supplemental *****												
Sec. 25(e), SB 283 May 3 AMD: Firefighter training and fire safety inspection program (Multi-year appropriation)	MultiYr	413.4	0.0	0.0	0.0	0.0	0.0	0.0	413.4	0	0	0
1002 Fed Rcpts		413.4										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	884.2	1,630.1	0.0	1,677.1	1,677.1	1,677.1	1,677.6	0.0	0.0	1,677.6	47.5	2.9 %
<u>Objects of Expenditure:</u>												
Personal Services	402.5	486.1	0.0	503.1	503.1	503.1	503.6	0.0	0.0	503.6	17.5	3.6 %
Travel	236.4	339.1	0.0	339.1	339.1	339.1	339.1	0.0	0.0	339.1	0.0	
Services	106.8	521.9	0.0	551.9	551.9	551.9	551.9	0.0	0.0	551.9	30.0	5.7 %
Commodities	138.5	283.0	0.0	283.0	283.0	283.0	283.0	0.0	0.0	283.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	123.1	161.3	0.0	161.6	161.6	161.6	161.6	0.0	0.0	161.6	0.3	0.2 %
G 1004 Gen Fund	354.9	399.9	0.0	413.5	413.5	413.5	413.9	0.0	0.0	413.9	14.0	3.5 %
O 1007 I/A Rcpts	50.5	26.6	0.0	56.6	56.6	56.6	56.6	0.0	0.0	56.6	30.0	112.8 %
O 1108 Stat Desig	239.1	923.4	0.0	926.5	926.5	926.5	926.6	0.0	0.0	926.6	3.2	0.3 %
O 1156 Rcpt Svcs	116.6	118.9	0.0	118.9	118.9	118.9	118.9	0.0	0.0	118.9	0.0	
<u>Positions:</u>												
Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,630.1	486.1	339.1	521.9	283.0	0.0	0.0	0.0	5	1	1
1002 Fed Rcpts		161.3										
1004 Gen Fund		399.9										
1007 I/A Rcpts		26.6										
1108 Stat Desig		923.4										
1156 Rcpt Svcs		118.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.6										
1108 Stat Desig		3.1										
Technical Adjustment: I/A Funds for fire training course fees and other services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1108 Stat Desig		0.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: **Alaska Fire Standards Council**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1.7	226.3	0.0	229.0	229.0	229.3	229.3	0.0	0.0	229.3	3.0	1.3 %

Objects of Expenditure:

Personal Services	0.0	70.2	0.0	72.9	72.9	73.2	73.2	0.0	0.0	73.2	3.0	4.3 %
Travel	1.4	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	
Services	0.3	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	
Commodities	0.0	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	
Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1152 AFSC Rcpts	1.7	226.3	0.0	229.0	229.0	229.3	229.3	0.0	0.0	229.3	3.0	1.3 %
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Positions:

Perm Full Time	2	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: **Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	226.3	70.2	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		226.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Special Projects

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,682.8	4,130.4	0.0	4,680.6	4,680.6	4,714.6	4,680.6	0.0	0.0	4,680.6	550.2	13.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,030.8	1,230.4	0.0	1,662.2	1,662.2	1,696.2	1,662.2	0.0	0.0	1,662.2	431.8	35.1 %
Travel	196.0	114.0	0.0	130.8	130.8	130.8	130.8	0.0	0.0	130.8	16.8	14.7 %
Services	796.8	2,059.4	0.0	2,145.0	2,145.0	2,145.0	2,145.0	0.0	0.0	2,145.0	85.6	4.2 %
Commodities	300.7	299.0	0.0	315.0	315.0	315.0	315.0	0.0	0.0	315.0	16.0	5.4 %
Capital Outlay	358.5	357.6	0.0	357.6	357.6	357.6	357.6	0.0	0.0	357.6	0.0	
Grants, Benefits	0.0	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	2,336.0	3,286.9	0.0	3,306.9	3,306.9	3,322.3	3,306.9	0.0	0.0	3,306.9	20.0	0.6 %
O 1007 I/A Rcpts	166.4	452.3	0.0	454.2	454.2	454.2	454.2	0.0	0.0	454.2	1.9	0.4 %
O 1061 CIP Rcpts	180.4	391.2	0.0	919.5	919.5	938.1	919.5	0.0	0.0	919.5	528.3	135.0 %
<u>Positions:</u>												
Perm Full Time	8	12	0	12	12	12	12	0	0	12	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	10	6	0	6	6	6	6	0	0	6	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,102.3	1,230.4	114.0	2,231.3	169.0	357.6	0.0	0.0	8	0	7
1002 Fed Rcpts		3,256.6										
1007 I/A Rcpts		454.5										
1061 CIP Rcpts		391.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer of Federal Auth to Grants to Fund Project Safe Neighborhood - ADN 1240077	LIT	0.0	0.0	0.0	-70.0	0.0	0.0	70.0	0.0	0	0	0
Transfer Federal Block Grant Funds from Contractual to Fund Law Enforcement Supplies - ADN 1240076	LIT	0.0	0.0	0.0	-130.0	130.0	0.0	0.0	0.0	0	0	0
Create 3 PFT DUI Reduction Enforcement Troopers and 1 Sergeant-ADN 1240072	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete 2 Non-Perm State Troopers PCN 12-N481 and 12-N483 - ADN 1240073	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Create 1 Non-Perm Corporal PCN 12-#003 (12-N525) for Illegal Drug and Alcohol Investigations - ADN 1240074	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075	TrIn	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		14.1										
Interagency Receipts funding for DUI enforcement team	Inc	514.2	395.8	16.8	85.6	16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		514.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1061 CIP Rcpts		18.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1061 CIP Rcpts		18.6										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1061 CIP Rcpts		-18.6										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Criminal Investigations Bureau**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	3,120.4	4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,666.0 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	2,285.1	3,605.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,605.3 -100.0 %
Travel	55.9	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.1 -100.0 %
Services	724.0	873.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-873.2 -100.0 %
Commodities	52.7	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-94.4 -100.0 %
Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1003 G/F Match	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	3,025.4	4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,666.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	31	43	0	0	0	0	0	0	0	0	-43 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	0	0	0	0	0	0	0	0	-1 -100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Criminal Investigations Bureau

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,187.0	2,393.2	57.0	674.5	62.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		3,187.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Create 1 Non-Perm State Trooper PCN 12-#002 for Missing Person Investigations - ADN 1240078	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079	TrIn	1,386.7	1,119.8	36.1	198.7	32.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,386.7										
Transfer & Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080	TrIn	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0										
Transfer CIB staff and funding to Alaska Bureau of Investigation	TrOut	-3,433.9	-2,772.0	-69.3	-522.3	-70.3	0.0	0.0	0.0	-31	0	-1
1004 Gen Fund		-3,433.9										
Transfer CIB staff and funding to Alaska Bureau of Alcohol and Drug Enforcement	TrOut	-1,274.9	-897.4	-23.8	-329.6	-24.1	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-1,274.9										
Transfer Trooper position from CIB to AST Detachments	TrOut	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-81.9										
Consolidate aircraft services in Aircraft Section	TrOut	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Director's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	672.2	686.0	0.0	289.1	289.1	289.6	289.6	0.0	0.0	289.6	-396.4	-57.8 %
<u>Objects of Expenditure:</u>												
Personal Services	629.3	597.6	0.0	249.4	249.4	249.9	249.9	0.0	0.0	249.9	-347.7	-58.2 %
Travel	13.7	14.4	0.0	11.9	11.9	11.9	11.9	0.0	0.0	11.9	-2.5	-17.4 %
Services	18.8	59.7	0.0	22.4	22.4	22.4	22.4	0.0	0.0	22.4	-37.3	-62.5 %
Commodities	10.4	14.3	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	-8.9	-62.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	672.2	686.0	0.0	289.1	289.1	289.6	289.6	0.0	0.0	289.6	-396.4	-57.8 %
<u>Positions:</u>												
Perm Full Time	9	8	0	3	3	3	3	0	0	3	-5	-62.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	780.8	692.4	14.4	59.7	14.3	0.0	0.0	0.0	9	0	0
1004 Gen Fund		780.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer & Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080	TrOut	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.3										
Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093	TrOut	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
Consolidate fiscal operations in Administrative Services	TrOut	-364.8	-316.1	-2.5	-37.3	-8.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-364.8										
Transfer to AST Detachments to cover administrative costs of federal grants	TrOut	-55.8	-55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,815.2	2,019.8	0.0	2,185.5	2,185.5	2,221.5	2,186.0	0.0	0.0	2,186.0	166.2	8.2 %

Objects of Expenditure:

Personal Services	1,638.9	1,751.7	0.0	1,934.6	1,934.6	1,970.6	1,935.1	0.0	0.0	1,935.1	183.4	10.5 %
Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	167.3	258.8	0.0	241.6	241.6	241.6	241.6	0.0	0.0	241.6	-17.2	-6.6 %
Commodities	7.3	9.3	0.0	9.3	9.3	9.3	9.3	0.0	0.0	9.3	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,772.3	1,973.1	0.0	2,137.5	2,137.5	2,173.5	2,138.0	0.0	0.0	2,138.0	164.9	8.4 %
O 1156 Rcpt Svcs	42.9	46.7	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	1.3	2.8 %

Positions:

Perm Full Time	27	25	0	27	27	27	27	0	0	27	2	8.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: **Judicial Services-Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,205.3	1,933.8	0.0	236.6	34.9	0.0	0.0	0.0	27	0	0
1004 Gen Fund		2,158.6										
1156 Rcpt Svcs		46.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer Authority from PS and Supplies to Contractual - ADN 1240082	LIT	0.0	-15.2	0.0	40.2	-25.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-1183 State Trooper & 12-1685 CSO from JS-Anch to Detachments - ADN 1240081	TrOut	-185.5	-166.9	0.0	-18.0	-0.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-185.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item adjustment to maintain vacancy within OMB guidelines	LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
1156 Rcpt Svcs		1.3										
Transfer dispatcher position from AST and reclassify to Court Services Officer	TrIn	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		54.6										
Transfer administrative position from Admin. Services and reclassify to Court Services Officer	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		40.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,897.8	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,709.6	1,445.8	0.0	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0	1,445.8	0.0
Services	178.1	245.9	0.0	245.9	245.9	245.9	245.9	0.0	0.0	245.9	0.0
Commodities	10.1	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,859.9	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0
O 1007 I/A Rcpts	37.9	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0

Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				1,656.7								
1007 I/A Rcpts				45.0								

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	232.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	24.9	66.6	0.0	66.6	66.6	66.6	66.6	0.0	0.0	66.6	0.0
Services	121.8	184.3	0.0	184.3	184.3	184.3	184.3	0.0	0.0	184.3	0.0
Commodities	84.4	117.2	0.0	117.2	117.2	117.2	117.2	0.0	0.0	117.2	0.0
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	232.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0
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Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Rural Trooper Housing

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	656.1	722.8	0.0	730.2	730.2	730.2	730.2	0.0	0.0	730.2	7.4	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	70.1	75.0	0.0	80.6	80.6	80.6	80.6	0.0	0.0	80.6	5.6	7.5 %
Travel	3.4	9.0	0.0	6.4	6.4	6.4	6.4	0.0	0.0	6.4	-2.6	-28.9 %
Services	580.0	633.8	0.0	638.2	638.2	638.2	638.2	0.0	0.0	638.2	4.4	0.7 %
Commodities	2.6	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	224.3	260.1	0.0	355.1	355.1	355.1	355.1	0.0	0.0	355.1	95.0	36.5 %
O 1007 I/A Rcpts	79.4	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.6	-100.0 %
O 1108 Stat Desig	352.4	375.1	0.0	375.1	375.1	375.1	375.1	0.0	0.0	375.1	0.0	
<u>Positions:</u>												
Perm Full Time	1	1	0	1	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	718.1	72.5	9.0	631.6	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		257.6										
1007 I/A Rcpts		85.4										
1108 Stat Desig		375.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093	TrIn	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Fully fund personal services costs	LIT	0.0	2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Consolidate trooper housing costs in Rural Trooper Housing component - (Marine)	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
Consolidate trooper housing costs in Rural Trooper Housing component - (Enf/ISU)	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
Delete excess Interagency Receipts	Dec	-87.6	0.0	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Narcotics Task Force

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,575.1	3,347.6	0.0	3,405.9	3,405.9	3,429.0	3,405.9	0.0	0.0	3,405.9	58.3	1.7 %

Objects of Expenditure:

Personal Services	1,199.1	1,415.8	0.0	1,236.1	1,236.1	1,259.2	1,236.1	0.0	0.0	1,236.1	-179.7	-12.7 %
Travel	67.2	53.2	0.0	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	
Services	735.4	1,243.0	0.0	1,481.0	1,481.0	1,481.0	1,481.0	0.0	0.0	1,481.0	238.0	19.1 %
Commodities	8.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	561.4	605.6	0.0	605.6	605.6	605.6	605.6	0.0	0.0	605.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,229.8	2,843.5	0.0	2,886.3	2,886.3	2,902.5	2,886.3	0.0	0.0	2,886.3	42.8	1.5 %
G 1003 G/F Match	345.3	504.1	0.0	519.6	519.6	526.5	519.6	0.0	0.0	519.6	15.5	3.1 %

Positions:

Perm Full Time	17	18	0	15	15	15	15	0	0	15	-3	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,347.6	1,461.6	53.2	1,197.2	30.0	0.0	605.6	0.0	18	0	1
1002 Fed Rcpts		2,843.5										
1003 G/F Match		504.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Move personal services to contractual from PCN 12-N451	LIT	0.0	-45.8	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
Delete non-perm PCN 12-N451	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust funding as part of consolidation of administrative functions	LIT	0.0	-238.0	0.0	238.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.8										
1003 G/F Match		15.5										
Consolidate fiscal operations in Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		6.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		6.9										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Narcotics Task Force**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-16.2								
1003 G/F Match				-6.9								

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	36,432.0	37,742.2	0.0	38,971.9	38,971.9	39,374.7	38,911.8	0.0	0.0	38,911.8	1,169.6	3.1 %

Objects of Expenditure:

Personal Services	27,071.6	29,076.7	0.0	30,049.5	30,049.5	30,452.3	30,014.4	0.0	0.0	30,014.4	937.7	3.2 %
Travel	1,191.5	1,242.7	0.0	1,363.0	1,363.0	1,363.0	1,338.0	0.0	0.0	1,338.0	95.3	7.7 %
Services	6,853.9	6,722.7	0.0	6,723.0	6,723.0	6,723.0	6,723.0	0.0	0.0	6,723.0	0.3	
Commodities	960.8	664.6	0.0	687.1	687.1	687.1	687.1	0.0	0.0	687.1	22.5	3.4 %
Capital Outlay	354.2	35.5	0.0	149.3	149.3	149.3	149.3	0.0	0.0	149.3	113.8	320.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	35,020.7	36,833.4	0.0	38,265.8	38,265.8	38,666.4	38,205.2	0.0	0.0	38,205.2	1,371.8	3.7 %
O 1007 I/A Rcpts	938.4	405.2	0.0	400.1	400.1	402.3	400.3	0.0	0.0	400.3	-4.9	-1.2 %
O 1055 IA/OIL HAZ	49.0	52.6	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-27.6	-52.5 %
O 1061 CIP Rcpts	227.5	191.0	0.0	193.8	193.8	193.8	194.1	0.0	0.0	194.1	3.1	1.6 %
O 1108 Stat Desig	0.0	87.2	0.0	87.2	87.2	87.2	87.2	0.0	0.0	87.2	0.0	
O 1156 Rcpt Svcs	170.6	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.8	-100.0 %

Positions:

Perm Full Time	334	336	0	334	334	334	334	0	0	334	-2	-0.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	38,973.7	30,029.6	1,278.8	6,933.7	696.1	35.5	0.0	0.0	344	0	0
1002 Fed Rcpts		30.3										
1004 Gen Fund		38,034.6										
1007 I/A Rcpts		405.2										
1055 IA/OIL HAZ		52.6										
1061 CIP Rcpts		191.0										
1108 Stat Desig		87.2										
1156 Rcpt Svcs		172.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer PCN 12-1183 State Trooper & 12-1685 CSO from JS-Anch to Detachments - ADN 1240081	TrIn	185.5	166.9	0.0	18.0	0.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		185.5										
Transfer PFT PCN 12-2047 Admin Clerk III from R&I to AST Detachments as Adm Clk II - ADN 1240084	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079	TrOut	-1,386.7	-1,119.8	-36.1	-198.7	-32.1	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-1,386.7										
Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075	TrOut	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer of human resources personnel to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1,139.8	1,139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,127.6										
1007 I/A Rcpts		6.9										
1055 IA/OIL HAZ		0.9										
1061 CIP Rcpts		2.8										
1156 Rcpt Svcs		1.6										
Transfer Trooper position from CIB to AST Detachments	TrIn	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.9										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Major & Captain positions from Enforcement/ISU to AST Detachment	TrIn	245.3	226.0	3.4	14.1	1.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		245.3										
Transfer & reclass administrative position to Court Services Officer in Fairbanks	TrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		32.1										
Consolidate Alaska State Trooper recruitment in AST Detachments from Enforcement/ISU	TrIn	64.0	52.0	0.0	12.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		64.0										
Transfer from AST Director's Office to cover administrative costs of federal grants	TrIn	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.8										
Transfer Trooper position from AST Detachments to ABI	TrOut	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.4										
Transfer Intelligence Unit from AST Detachments to ABADE	TrOut	-221.3	-207.4	0.0	-13.9	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-221.3										
Transfer Sex Offender Registry, Concealed Handgun, & Security Guard Licensing Programs to Records and Identification	TrOut	-232.3	-192.3	0.0	-25.2	-14.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-57.9										
1156 Rcpt Svcs		-174.4										
Consolidate computer support in AK Public Safety Info Network (APSIN)	TrOut	-238.9	-210.7	0.0	-23.7	-4.5	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-238.9										
Consolidate supply operations in Administrative Services	TrOut	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-65.5										
Transfer Dispatcher Position to Jud Svcs-Anc and Reclassify to Court Services Officer	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.6										
Consolidate aircraft services in Aircraft Section	TrOut	-769.0	-312.0	0.0	-457.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-769.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Improve rural law enforcement by adding 10 new troopers	Inc	1,340.3	563.6	116.9	506.0	40.0	113.8	0.0	0.0	10	0	0
1004 Gen Fund		1,340.3										
Delete excess IA/Oil Haz funding	Dec	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-28.5										
Delete Interagency Receipts funding	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
GF reduction to assist other criminal justice entities	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	452.6	452.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.4										
1007 I/A Rcpts		2.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
GF reduction to assist other criminal justice entities	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	452.6	452.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.4										
1007 I/A Rcpts		2.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-451.2	-451.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-449.0										
1007 I/A Rcpts		-2.2										
ADN 12-50-005 Veto reduction in travel funding CH158 SLA04 P29L24	Veto	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	4,865.2	4,865.2	4,886.6	4,816.6	0.0	0.0	4,816.6	4,816.6	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	3,713.9	3,713.9	3,735.3	3,665.3	0.0	0.0	3,665.3	3,665.3	100.0 %
Travel	0.0	0.0	0.0	116.8	116.8	116.8	116.8	0.0	0.0	116.8	116.8	100.0 %
Services	0.0	0.0	0.0	894.6	894.6	894.6	894.6	0.0	0.0	894.6	894.6	100.0 %
Commodities	0.0	0.0	0.0	103.4	103.4	103.4	103.4	0.0	0.0	103.4	103.4	100.0 %
Capital Outlay	0.0	0.0	0.0	36.5	36.5	36.5	36.5	0.0	0.0	36.5	36.5	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	4,865.2	4,865.2	4,886.6	4,816.6	0.0	0.0	4,816.6	4,816.6	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	43	43	43	43	0	0	43	43	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1	0	0	1	1	100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Criminal Investigations Bureau staff and funding to ABI	TrIn	3,433.9	2,772.0	69.3	522.3	70.3	0.0	0.0	0.0	31	0	1
1004 Gen Fund		3,433.9										
Transfer Wildlife Investigative Unit from FWP Enforcement/ISU to ABI	TrIn	465.6	431.0	10.3	13.5	9.1	1.7	0.0	0.0	5	0	0
1004 Gen Fund		465.6										
Transfer Trooper position from AST Detachments to ABI	TrIn	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.4										
Improve criminal investigations capability by adding 6 new troopers	Inc	858.3	403.5	37.2	358.8	24.0	34.8	0.0	0.0	6	0	0
1004 Gen Fund		858.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
GF reduction to assist other criminal justice entities	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
GF reduction to assist other criminal justice entities	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Alcohol & Drug Enforcement

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	2,217.5	2,217.5	2,241.7	2,218.4	0.0	0.0	2,218.4	2,218.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	1,509.7	1,509.7	1,533.9	1,510.6	0.0	0.0	1,510.6	1,510.6	100.0 %
Travel	0.0	0.0	0.0	55.6	55.6	55.6	55.6	0.0	0.0	55.6	55.6	100.0 %
Services	0.0	0.0	0.0	582.7	582.7	582.7	582.7	0.0	0.0	582.7	582.7	100.0 %
Commodities	0.0	0.0	0.0	40.1	40.1	40.1	40.1	0.0	0.0	40.1	40.1	100.0 %
Capital Outlay	0.0	0.0	0.0	29.4	29.4	29.4	29.4	0.0	0.0	29.4	29.4	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	2,217.5	2,217.5	2,241.7	2,218.4	0.0	0.0	2,218.4	2,218.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	19	19	19	19	0	0	19	19	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Alcohol & Drug Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Criminal Investigations Bureau staff and funding to ABADE	TrIn	1,274.9	897.4	23.8	329.6	24.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,274.9										
Transfer Intelligence Unit from AST Detachments to ABADE	TrIn	221.3	207.4	0.0	13.9	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		221.3										
Transfer Captain position from FWP Enforcement/ISU to ABADE	TrIn	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.7										
Combat illegal drug and alcohol activity by adding 4 new troopers	Inc	608.6	292.2	31.8	239.2	16.0	29.4	0.0	0.0	4	0	0
1004 Gen Fund		608.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
***** FY05 - Bills *****												
SB 368: Tobacco Tax; Licensing; Penalties	FisNot	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		206.4										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Alcohol & Drug Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
Did Not Pass: SB 368: Tobacco Tax; Licensing; Penalties	FisNot	-206.4	-171.4	-20.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-206.4										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	11,462.1	11,462.1	11,616.2	11,465.2	0.0	0.0	11,465.2	11,465.2	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	8,834.9	8,834.9	8,989.0	8,838.0	0.0	0.0	8,838.0	8,838.0	100.0 %
Travel	0.0	0.0	0.0	489.8	489.8	489.8	489.8	0.0	0.0	489.8	489.8	100.0 %
Services	0.0	0.0	0.0	1,844.0	1,844.0	1,844.0	1,844.0	0.0	0.0	1,844.0	1,844.0	100.0 %
Commodities	0.0	0.0	0.0	283.5	283.5	283.5	283.5	0.0	0.0	283.5	283.5	100.0 %
Capital Outlay	0.0	0.0	0.0	9.9	9.9	9.9	9.9	0.0	0.0	9.9	9.9	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	10,778.6	10,778.6	10,932.4	10,781.7	0.0	0.0	10,781.7	10,781.7	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	65.6	65.6	65.8	65.6	0.0	0.0	65.6	65.6	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	137.9	137.9	138.0	137.9	0.0	0.0	137.9	137.9	100.0 %
O 1134 F&G CFP	0.0	0.0	0.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	480.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	98	98	98	98	0	0	98	98	100.0 %
Perm Part Time	0	0	0	19	19	19	19	0	0	19	19	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer FWP Enforcement/ISU positions & funding to new ABWE	TrIn	11,448.3	8,834.9	483.8	1,837.5	282.2	9.9	0.0	0.0	98	19	0
1004 Gen Fund		10,764.8										
1007 I/A Rcpts		65.6										
1061 CIP Rcpts		137.9										
1134 F&G CFP		480.0										
Transfer operational costs from FWP Director's Office to ABWE	TrIn	13.8	0.0	6.0	6.5	1.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.8										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Aircraft Section

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,915.5	2,474.4	0.0	2,827.2	2,827.2	2,832.2	2,830.3	0.0	0.0	2,830.3	355.9	14.4 %
<u>Objects of Expenditure:</u>												
Personal Services	936.5	863.6	0.0	1,208.1	1,208.1	1,213.1	1,211.2	0.0	0.0	1,211.2	347.6	40.3 %
Travel	82.1	61.8	0.0	61.8	61.8	61.8	61.8	0.0	0.0	61.8	0.0	
Services	974.9	1,169.4	0.0	1,177.7	1,177.7	1,177.7	1,177.7	0.0	0.0	1,177.7	8.3	0.7 %
Commodities	769.6	379.6	0.0	379.6	379.6	379.6	379.6	0.0	0.0	379.6	0.0	
Capital Outlay	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	1,879.4	1,619.0	0.0	2,440.7	2,440.7	2,445.7	2,443.8	0.0	0.0	2,443.8	824.8	50.9 %
O 1007 I/A Rcpts	995.1	742.6	0.0	272.6	272.6	272.6	272.6	0.0	0.0	272.6	-470.0	-63.3 %
O 1134 F&G CFP	41.0	112.8	0.0	113.9	113.9	113.9	113.9	0.0	0.0	113.9	1.1	1.0 %
<u>Positions:</u>												
Perm Full Time	12	12	0	15	15	15	15	0	0	15	3	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,474.4	863.6	61.8	1,169.4	379.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,619.0										
1007 I/A Rcpts		742.6										
1134 F&G CFP		112.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1134 F&G CFP		1.1										
Consolidate aircraft services in Aircraft Section - aircraft costs from AST Detachments)	Trln	769.0	312.0	0.0	457.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		769.0										
Consolidate aircraft services in Aircraft Section - aircraft costs from CIB	Trln	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
Delete excess IA Rcpt - Aircraft RSA eliminated with GF transfers (Det & CIB)	Dec	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-470.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,325.2	3,320.4	0.0	3,370.4	3,370.4	3,389.3	3,371.3	0.0	0.0	3,371.3	50.9	1.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,302.3	2,263.7	0.0	2,359.7	2,359.7	2,378.6	2,360.6	0.0	0.0	2,360.6	96.9	4.3 %
Travel	36.1	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
Services	408.0	470.2	0.0	424.2	424.2	424.2	424.2	0.0	0.0	424.2	-46.0	-9.8 %
Commodities	562.9	558.1	0.0	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	
Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	2,648.2	2,610.2	0.0	2,650.3	2,650.3	2,669.2	2,651.1	0.0	0.0	2,651.1	40.9	1.6 %
O 1007 I/A Rcpts	131.7	280.0	0.0	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	
O 1061 CIP Rcpts	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1134 F&G CFP	416.0	430.2	0.0	440.1	440.1	440.1	440.2	0.0	0.0	440.2	10.0	2.3 %
<u>Positions:</u>												
Perm Full Time	22	22	0	22	22	22	22	0	0	22	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,320.4	2,263.7	28.4	470.2	558.1	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,610.2										
1007 I/A Rcpts		280.0										
1134 F&G CFP		430.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.1										
1134 F&G CFP		9.9										
Consolidate trooper housing costs in Rural Trooper Housing component	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1134 F&G CFP		0.1										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	5,784.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	113.1	135.0	0.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,671.8	5,301.4	0.0	5,301.4	5,301.4	5,301.4	5,301.4	0.0	0.0	5,301.4	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	5,784.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,398.4	0.0	0.0	113.2	0.0	0.0	6,285.2	0.0	0	0	0
1004 Gen Fund		6,398.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1240002 VPSO Contracts Sec 1, Ch 83, SLA 2003, pg 29, ln 24 (HB 75)	Veto04	-962.0	0.0	0.0	-19.7	0.0	0.0	-942.3	0.0	0	0	0
1004 Gen Fund		-962.0										
Transfer from Grants for Increased Liability Insurance Costs for VPSOs - ADN 1240085	LIT	0.0	0.0	0.0	41.5	0.0	0.0	-41.5	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,473.6	357.4	0.0	364.1	364.1	366.7	364.1	0.0	0.0	364.1	6.7	1.9 %

Objects of Expenditure:

Personal Services	1,474.4	162.6	0.0	169.3	169.3	171.9	169.3	0.0	0.0	169.3	6.7	4.1 %
Travel	203.9	23.8	0.0	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	
Services	686.7	137.3	0.0	137.3	137.3	137.3	137.3	0.0	0.0	137.3	0.0	
Commodities	106.0	33.7	0.0	33.7	33.7	33.7	33.7	0.0	0.0	33.7	0.0	
Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,473.6	247.0	0.0	249.0	249.0	249.0	249.0	0.0	0.0	249.0	2.0	0.8 %
O 1061 CIP Rcpts	0.0	110.4	0.0	115.1	115.1	117.7	115.1	0.0	0.0	115.1	4.7	4.3 %

Positions:

Perm Full Time	17	2	0	2	2	2	2	0	0	2	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	357.4	162.6	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		247.0										
1061 CIP Rcpts		110.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1061 CIP Rcpts		4.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	3	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
 Allocation: Alaska Police Standards Council

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	799.7	978.0	0.0	989.5	989.5	990.0	990.0	0.0	0.0	990.0	12.0	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	271.5	288.8	0.0	295.3	295.3	295.8	295.8	0.0	0.0	295.8	7.0	2.4 %
Travel	19.4	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
Services	460.1	586.1	0.0	591.1	591.1	591.1	591.1	0.0	0.0	591.1	5.0	0.9 %
Commodities	48.7	46.1	0.0	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0	
Capital Outlay	0.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	796.4	978.0	0.0	989.5	989.5	990.0	990.0	0.0	0.0	990.0	12.0	1.2 %
<u>Positions:</u>												
Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: **Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	978.0	288.8	45.0	616.1	16.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		978.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer from Contractual to Supplies for Law Enforcement Training Support - ADN 1240086	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust line items to match projected expenditures	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
 Allocation: Council on Domestic Violence and Sexual Assault

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	9,076.9	9,734.8	0.0	9,095.6	9,995.6	9,299.4	9,399.4	0.0	0.0	9,399.4	-335.4	-3.4 %
<u>Objects of Expenditure:</u>												
Personal Services	486.5	496.9	0.0	503.7	503.7	507.5	507.5	0.0	0.0	507.5	10.6	2.1 %
Travel	47.7	83.5	0.0	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	
Services	536.3	1,150.3	0.0	1,152.3	952.3	952.3	952.3	0.0	0.0	952.3	-198.0	-17.2 %
Commodities	13.4	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	
Capital Outlay	3.9	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	
Grants, Benefits	7,989.1	7,975.6	0.0	7,327.6	8,427.6	7,727.6	7,827.6	0.0	0.0	7,827.6	-148.0	-1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	2,966.5	4,960.6	0.0	4,315.7	4,315.7	4,316.3	4,316.3	0.0	0.0	4,316.3	-644.3	-13.0 %
G 1004 Gen Fund	338.9	0.0	0.0	351.8	1,251.8	551.8	654.0	0.0	0.0	654.0	654.0	100.0 %
O 1007 I/A Rcpts	1,766.7	765.4	0.0	1,321.1	1,321.1	1,322.1	1,322.1	0.0	0.0	1,322.1	556.7	72.7 %
O 1171 PFD Crim	4,004.8	4,008.8	0.0	3,107.0	3,107.0	3,109.2	3,107.0	0.0	0.0	3,107.0	-901.8	-22.5 %
<u>Positions:</u>												
Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	9,734.8	523.9	61.5	1,255.3	12.3	6.2	7,875.6	0.0	8	0	0
1002 Fed Rcpts		4,960.6										
1007 I/A Rcpts		765.4										
1171 PFD Crim		4,008.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Adjust Authority Per Federal Grant Requirements, Including 77000 - ADN 1240087	LIT	0.0	-27.0	22.0	-105.0	0.0	10.0	100.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust funding to match expected expenditures	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1007 I/A Rcpts		5.7										
1171 PFD Crim		10.6										
Replace PFD Crim with GF and TANF	Inc	901.8	0.0	0.0	901.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		351.8										
1007 I/A Rcpts		550.0										
Replace PFD Crim with GF and TANF	Dec	-901.8	0.0	0.0	-901.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-901.8										
Reduce federal authorization to reflect anticipated receipts	Dec	-648.0	0.0	0.0	0.0	0.0	0.0	-648.0	0.0	0	0	0
1002 Fed Rcpts		-648.0										
Delete unrealizable funding source due to PERS increment	Dec	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-10.6										
***** Changes from FY05 - Governor's Amended to House *****												
Increase grants for Council on Domestic Violence and Sexual Assault	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1004 Gen Fund		900.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Transfer funding to grants line to increase direct funding for shelters	LIT	0.0	0.0	0.0	-200.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Increase grants for Council on Domestic Violence and Sexual Assault	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Redistribute PFD felon funds from administrative overhead to grants for shelters	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1171 PFD Crim		200.0										
Redistribute PFD felon funds from administrative overhead to grants for shelters	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-200.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.0										
1171 PFD Crim		2.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Increase grants for Council on Domestic Violence and Sexual Assault	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
CC Increase grants for Council on Domestic Violence and Sexual Assault	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Redistribute PFD felon funds from administrative overhead to grants for shelters	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1171 PFD Crim		200.0										
Redistribute PFD felon funds from administrative overhead to grants for shelters	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-200.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
1171 PFD Crim		2.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1171 PFD Crim		-2.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Victims for Justice**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	320.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	320.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	120.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0 100.0 %
O 1171 PFD Crim	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %

Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1171 PFD Crim		200.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Replace PFD Crim with General Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Replace PFD Crim with General Fund	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1171 PFD Crim		-200.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Commissioner's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	657.0	690.2	0.0	734.3	734.3	736.4	736.4	0.0	0.0	736.4	46.2	6.7 %
<u>Objects of Expenditure:</u>												
Personal Services	534.7	547.9	0.0	588.2	588.2	590.3	590.3	0.0	0.0	590.3	42.4	7.7 %
Travel	49.3	49.1	0.0	49.1	49.1	49.1	49.1	0.0	0.0	49.1	0.0	
Services	59.8	87.0	0.0	90.2	90.2	90.2	90.2	0.0	0.0	90.2	3.2	3.7 %
Commodities	13.2	6.2	0.0	6.8	6.8	6.8	6.8	0.0	0.0	6.8	0.6	9.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	561.8	594.3	0.0	638.4	638.4	640.5	640.5	0.0	0.0	640.5	46.2	7.8 %
O 1007 I/A Rcpts	95.2	95.9	0.0	95.9	95.9	95.9	95.9	0.0	0.0	95.9	0.0	
<u>Positions:</u>												
Perm Full Time	7	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	690.2	547.9	39.1	97.0	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		594.3										
1007 I/A Rcpts		95.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer from Contractual Services to Travel - ADN 1240088	LIT	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Transfer partial funding for secretary position from F&W Director's Office to Commissioner's Office	Trln	31.3	27.5	0.0	3.2	0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Training Academy

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,470.6	1,517.2	0.0	1,543.7	1,543.7	1,551.7	1,544.7	0.0	0.0	1,544.7	27.5	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	689.6	646.6	0.0	673.1	673.1	681.1	674.1	0.0	0.0	674.1	27.5	4.3 %
Travel	172.8	246.9	0.0	246.9	246.9	246.9	246.9	0.0	0.0	246.9	0.0	
Services	398.7	404.6	0.0	404.6	404.6	404.6	404.6	0.0	0.0	404.6	0.0	
Commodities	172.7	167.6	0.0	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	
Capital Outlay	36.8	51.5	0.0	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	844.1	878.1	0.0	901.1	901.1	908.0	901.9	0.0	0.0	901.9	23.8	2.7 %
G 1005 GF/Prgm	4.0	19.3	0.0	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	
O 1007 I/A Rcpts	618.5	619.8	0.0	623.3	623.3	624.4	623.5	0.0	0.0	623.5	3.7	0.6 %
O 1061 CIP Rcpts	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: **Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,517.2	646.6	246.9	404.6	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		878.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		619.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1007 I/A Rcpts		3.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		1.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		1.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1007 I/A Rcpts		-1.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,826.2	1,942.5	0.0	3,022.4	3,022.4	3,023.9	3,026.2	0.0	0.0	3,026.2	1,083.7	55.8 %

Objects of Expenditure:

Personal Services	1,656.4	1,695.3	0.0	2,057.5	2,057.5	2,059.0	2,061.3	0.0	0.0	2,061.3	366.0	21.6 %
Travel	13.3	19.4	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	4.3	22.2 %
Services	102.4	187.6	0.0	890.2	890.2	890.2	890.2	0.0	0.0	890.2	702.6	374.5 %
Commodities	35.0	38.2	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	10.8	28.3 %
Capital Outlay	19.1	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	817.9	1,506.8	0.0	2,213.9	2,213.9	2,214.8	2,216.8	0.0	0.0	2,216.8	710.0	47.1 %
O 1007 I/A Rcpts	308.3	435.7	0.0	808.5	808.5	809.1	809.4	0.0	0.0	809.4	373.7	85.8 %
O 1173 Misc Earn	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	27	27	0	32	32	32	32	0	0	32	5	18.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,825.5	1,578.3	19.4	187.6	38.2	2.0	0.0	0.0	26	0	0
1004 Gen Fund		1,506.8										
1007 I/A Rcpts		318.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Adjust Position Count in FY2004 Management Plan - ADN 1240100	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer IA from R&I to Administrative Services-ADN 1240089	TrIn	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		117.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
HR consolidation line item adjustment	LIT	0.0	-547.6	0.0	547.6	0.0	0.0	0.0	0.0	0	0	0
Central Mail Svcs consolidation line item adjustment	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match expected expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7										
1007 I/A Rcpts		15.3										
Transfer from DOA-Personnel for Human resources integration project	ATrIn	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
Transfer Mail Svcs Courier position to DOA Central Mail	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Consolidate fiscal operations in Administrative Services - (FP)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Consolidate fiscal operations in Administrative Services - (FWP Dir Ofc 491)	TrIn	96.8	87.5	1.8	6.3	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Consolidate fiscal operations in Administrative Services (AST Dir Ofc 508)	TrIn	364.8	316.1	2.5	37.3	8.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		364.8										
Consolidate supply operations in Administrative Services - (AST Detach)	TrIn	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.5										
Consolidate fiscal operations in Administrative Services - (Enf/ISU)	TrIn	88.3	81.8	0.0	6.0	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		88.3										
Consolidate fiscal operations in Administrative Services - (APSIN)	TrIn	72.4	70.2	0.0	2.0	0.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.4										
Consolidate fiscal operations in Administrative Services (NTF)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer & reclassify administrative position to Court Services Officer in Fairbanks	TrOut	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-32.1										
Transfer & reclassify administrative position to Court Services Officer in Anchorage	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-40.0										
Consolidate fiscal operations in Administrative Services - I/A Receipts funding for Positions	Inc	389.2	371.3	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		389.2										
Delete Interagency Receipts funding for positions transferred to Judicial Services	Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Wing Civil Air Patrol

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY04 - Conference Committee*****												
FY04 Conference Committee	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		503.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcohol Beverage Control Board

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	790.9	912.5	0.0	939.5	939.5	940.0	940.9	-5.0	0.0	935.9	23.4	2.6 %
<u>Objects of Expenditure:</u>												
Personal Services	629.9	672.2	0.0	699.2	699.2	699.7	700.6	0.0	0.0	700.6	28.4	4.2 %
Travel	24.1	28.3	0.0	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	
Services	131.0	192.1	0.0	192.1	192.1	192.1	192.1	-5.0	0.0	187.1	-5.0	-2.6 %
Commodities	5.9	6.6	0.0	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	
Capital Outlay	0.0	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1005 GF/Prgm	730.9	755.0	0.0	782.0	782.0	782.5	783.4	-5.0	0.0	778.4	23.4	3.1 %
O 1007 I/A Rcpts	60.0	157.5	0.0	157.5	157.5	157.5	157.5	0.0	0.0	157.5	0.0	
<u>Positions:</u>												
Perm Full Time	9	9	0	9	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcohol Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	912.5	672.2	28.3	192.1	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		755.0										
1007 I/A Rcpts		157.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		27.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
***** FY05 - Bills *****												
Ch. 163, SLA 2004 (SB 203) Administrative Hearings/Office	FisNot	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,911.7	2,233.7	0.0	2,518.8	2,518.8	2,519.0	2,520.4	0.0	0.0	2,520.4	286.7	12.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,338.3	1,554.1	0.0	1,790.9	1,790.9	1,791.1	1,792.5	0.0	0.0	1,792.5	238.4	15.3 %
Travel	21.4	22.3	0.0	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	
Services	334.7	523.5	0.0	567.5	567.5	567.5	567.5	0.0	0.0	567.5	44.0	8.4 %
Commodities	122.6	47.6	0.0	51.9	51.9	51.9	51.9	0.0	0.0	51.9	4.3	9.0 %
Capital Outlay	94.7	86.2	0.0	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	28.7	131.7	0.0	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	
G 1004 Gen Fund	948.9	994.7	0.0	1,193.7	1,193.7	1,193.9	1,194.8	0.0	0.0	1,194.8	200.1	20.1 %
O 1007 I/A Rcpts	874.6	1,037.3	0.0	1,065.7	1,065.7	1,065.7	1,066.2	0.0	0.0	1,066.2	28.9	2.8 %
O 1061 CIP Rcpts	0.0	0.0	0.0	57.7	57.7	57.7	57.7	0.0	0.0	57.7	57.7	100.0 %
O 1108 Stat Desig	59.5	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	
<u>Positions:</u>												
Perm Full Time	18	18	0	20	20	20	20	0	0	20	2	11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,186.7	1,507.1	22.3	523.5	42.6	91.2	0.0	0.0	18	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		947.7										
1007 I/A Rcpts		1,037.3										
1108 Stat Desig		70.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer from Equipment to Supplies - ADN 1240092	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
Budget Long Term Non-Permanent APSIN Redesign Project Assistant - ADN 124102	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer GF to APSIN for Statewide Services Division Director Shared Costs - ADN 1240090	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust funding to match expected expenditures	LIT	0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1007 I/A Rcpts		28.4										
1061 CIP Rcpts		0.2										
Consolidate computer support from AST Detach	TrIn	238.9	210.7	0.0	23.7	4.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		238.9										
Consolidate fiscal operations in Administrative Services	TrOut	-72.4	-70.2	0.0	-2.0	-0.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.4										
Add funding to budget APSIN redesign project assistant	Inc	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		57.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,543.0	4,082.6	0.0	4,406.0	4,406.0	4,406.2	4,407.6	0.0	0.0	4,407.6	325.0	8.0 %

Objects of Expenditure:

Personal Services	1,549.9	1,578.8	0.0	1,858.5	1,858.5	1,858.7	1,860.1	0.0	0.0	1,860.1	281.3	17.8 %
Travel	55.2	58.8	0.0	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	
Services	1,700.6	2,177.1	0.0	2,205.4	2,205.4	2,205.4	2,205.4	0.0	0.0	2,205.4	28.3	1.3 %
Commodities	82.2	59.8	0.0	75.2	75.2	75.2	75.2	0.0	0.0	75.2	15.4	25.8 %
Capital Outlay	155.1	208.1	0.0	208.1	208.1	208.1	208.1	0.0	0.0	208.1	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	877.0	999.7	0.0	999.7	999.7	999.7	999.7	0.0	0.0	999.7	0.0	
G 1004 Gen Fund	960.3	757.7	0.0	874.4	874.4	874.6	875.0	0.0	0.0	875.0	117.3	15.5 %
O 1007 I/A Rcpts	569.4	997.4	0.0	1,001.4	1,001.4	1,001.4	1,001.7	0.0	0.0	1,001.7	4.3	0.4 %
O 1156 Rcpt Svcs	1,136.3	1,327.8	0.0	1,530.5	1,530.5	1,530.5	1,531.2	0.0	0.0	1,531.2	203.4	15.3 %

Positions:

Perm Full Time	28	30	0	35	35	35	35	0	0	35	5	16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,269.6	1,718.8	58.8	2,224.1	59.8	208.1	0.0	0.0	32	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		827.7										
1007 I/A Rcpts		1,114.4										
1156 Rcpt Svcs		1,327.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Adjust Position Count in FY2004 Management Plan - ADN 1240101	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-3001 Division Director from FWP DO to R&I-ADN 1240050	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT Adm Clk II (PCN 12-2045/12-3008) from R&I to FWP Enf/ISU-ADN 1240071	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT PCN 12-2047 Admin Clerk III from R&I to AST Detachments as Adm Clk II - ADN 1240084	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer GF to APSIN for Statewide Services Division Director Shared Costs - ADN 1240090	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0										
Transfer GF to Laboratory Services for Statewide Services Division Director Shared Costs - ADN 1240091	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
Transfer IA from R&I to Administrative Services-ADN 1240089	TrOut	-117.0	-70.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-117.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
1007 I/A Rcpts		4.0										
1156 Rcpt Svcs		28.3										
Transfer Sex Offender Registry, Concealed Handgun, & Security Guard Licensing programs from AST	TrIn	232.3	192.3	0.0	25.2	14.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund		57.9										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1156 Rcpt Svcs		174.4										
Transfer Secretary from FWP Director's Office to Records and ID	Trln	31.1	27.4	0.0	3.1	0.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		31.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		0.7										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Laboratory Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,481.8	2,691.8	0.0	2,776.1	2,776.1	2,776.7	2,779.0	0.0	0.0	2,779.0	87.2	3.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,881.6	2,113.5	0.0	2,197.8	2,197.8	2,198.4	2,201.2	0.0	0.0	2,201.2	87.7	4.1 %
Travel	29.1	48.0	0.0	48.0	48.0	48.0	47.5	0.0	0.0	47.5	-0.5	-1.0 %
Services	290.6	374.1	0.0	374.1	374.1	374.1	374.1	0.0	0.0	374.1	0.0	
Commodities	203.1	154.2	0.0	154.2	154.2	154.2	154.2	0.0	0.0	154.2	0.0	
Capital Outlay	77.4	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	80.7	0.0	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	
G 1003 G/F Match	13.1	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
G 1004 Gen Fund	2,410.3	2,532.9	0.0	2,615.3	2,615.3	2,615.9	2,618.2	0.0	0.0	2,618.2	85.3	3.4 %
O 1007 I/A Rcpts	58.4	64.9	0.0	66.8	66.8	66.8	66.8	0.0	0.0	66.8	1.9	2.9 %
<u>Positions:</u>												
Perm Full Time	29	29	0	29	29	29	29	0	0	29	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,668.8	2,090.5	48.0	374.1	154.2	2.0	0.0	0.0	29	0	0
1002 Fed Rcpts		80.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,509.9										
1007 I/A Rcpts		64.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer GF to Laboratory Services for Statewide Services Division Director Shared Costs - ADN 1240091	Trln	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.4										
1007 I/A Rcpts		1.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support
 Allocation: **Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
ADN 12-50-005 Veto reduction in travel funding Ch158 SLA04 P31 L5	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: Facility Maintenance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	583.6	551.0	0.0	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0
Commodities	25.2	57.8	0.0	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance
 Allocation: **Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: DPS State Facilities Rent
 Allocation: DPS State Facilities Rent

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	121.7	121.7	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	-9.9	-8.1 %
<u>Positions:</u>												
Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: DPS State Facilities Rent
 Allocation: **DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	121.7	0.0	0.0	121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Facilities Rent to DOA	ATrOut	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										

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Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fire Prevention												
Fire Prevention Operations												
	Veto	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-5.5									
		1156 Rcpt Svcs	-6.2									
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 12-50-005 Veto reduction in travel funding Ch158 SLA04 P29L14										
		1004 Gen Fund	-0.5									
			-12.2	-11.7	-0.5	0.0	0.0	0.0	0.0	0	0	0
		*** Appropriation Total ***	-12.2	-11.7	-0.5	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Special Projects												
	Veto	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-15.4									
		1061 CIP Rcpls	-18.6									
			-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Services-Anchorage												
	Veto	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-36.0									
			-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
	Veto	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-16.2									
		1003 G/F Match	-6.9									
			-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
	Veto	-451.2	-451.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-449.0									

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Public Safety

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts	-2.2										
ADN 12-50-005 Veto reduction in travel funding CH158 SLA04 P29L24											
Veto	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0										
	-476.2	-451.2	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation											
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract											
Veto	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.4										
	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Bureau of Alcohol & Drug Enforcement											
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract											
Veto	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.2										
	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Bureau of Wildlife Enforcement											
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract											
Veto	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-153.8										
1007 I/A Rcpts	-0.2										
1061 CIP Rcpts	-0.1										
	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aircraft Section											
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract											
Veto	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3										
	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Enforcement											
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract											
Veto	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.9										
	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-840.2	-815.2	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Public Safety

Village Public Safety Officer Program

Support

PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract
1061 CIP Rcpts -2.6

Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Velo	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Support

Training Academy

PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract
1004 Gen Fund -6.5
1007 IA Rcpts -1.0

Velo	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-8.0	-7.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Laboratory Services

ADN 12-50-005 Veto reduction in travel funding Ch158 SLA04 P31 L5
1004 Gen Fund -0.5

Velo	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Total ****	-863.0	-837.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Total - All Agencies *****	-863.0	-837.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Gov Amd ConfCom Enacted

Fire Prevention

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 18.70.080(b).

X X

Intent

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 18.70.080(b).

X

AK Fire Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X

AK Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

X X

Intent

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

X

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Gov Amd ConfCom Enacted

Domestic Viol/Sexual Assault

Conditional Language

Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual Assault may be used to fund operations and grant administration.

X X

Intent

Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual Assault may be used to fund operations and grant administration.

X

Intent

It is the intent of the legislature that the Council on Domestic Violence and Sexual Assault use all of the federal grant funds awarded to the Council in federal fiscal year 2005 for the grants and services required of the federal grant awards in state fiscal year 2005 to the maximum extent allowable by the federal grants.

X X

Statewide Support

Alaska Criminal Records and ID

Conditional Language

The amount allocated for Alaska Criminal Records and ID includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X X

Intent

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

