

Fiscal Year 2007 Operating Budget

Department of Public Safety



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Fire Prevention														
1	Fire Prevention Operations	2,516.3	0.0	2,607.5	3,189.9	3,189.9	3,189.9	3,189.9	0.0	0.0	3,189.9	582.4	22.3 %	0.0
2	Fire Service Training	2,149.3	0.0	2,191.8	2,191.8	2,191.8	2,191.8	2,191.8	0.0	0.0	2,191.8	0.0		0.0
	* Appropriation Total	4,665.6	0.0	4,799.3	5,381.7	5,381.7	5,381.7	5,381.7	0.0	0.0	5,381.7	582.4	12.1 %	0.0
Alaska Fire Standards Council														
3	Alaska Fire Standards Council	236.8	0.0	242.0	242.0	242.0	242.0	242.0	0.0	0.0	242.0	0.0		0.0
	* Appropriation Total	236.8	0.0	242.0	242.0	242.0	242.0	242.0	0.0	0.0	242.0	0.0		0.0
Alaska State Troopers														
4	Special Projects	4,603.5	0.0	4,734.1	5,215.8	5,215.8	5,215.8	5,215.8	0.0	0.0	5,215.8	481.7	10.2 %	0.0
5	Director's Office	300.1	0.0	316.8	316.8	316.8	316.8	316.8	0.0	0.0	316.8	0.0		0.0
6	Judicial Services-Anchorage	2,680.4	0.0	2,778.0	2,933.1	2,863.8	2,933.1	2,863.8	147.9	0.0	3,011.7	233.7	8.4 %	78.6 2.7 %
7	Prisoner Transportation	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0		0.0
8	Search and Rescue	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0		0.0
9	Rural Trooper Housing	1,454.5	0.0	1,364.0	2,119.5	2,119.5	2,119.5	2,119.5	0.0	0.0	2,119.5	755.5	55.4 %	0.0
10	Narcotics Task Force	3,505.3	0.0	3,605.4	3,199.7	4,998.6	4,998.6	4,998.6	0.0	0.0	4,998.6	1,393.2	38.6 %	1,798.9 56.2 %
11	AST Detachments	44,553.3	0.0	46,497.3	47,538.3	47,538.3	47,538.3	47,538.3	363.6	0.0	47,901.9	1,404.6	3.0 %	363.6 0.8 %
12	Alaska Bureau of Investigation	5,096.1	0.0	5,399.3	5,413.3	5,413.3	5,413.3	5,413.3	0.0	0.0	5,413.3	14.0	0.3 %	0.0
13	AK Bureau of Alcohol & Drug	2,507.7	0.0	2,414.4	2,428.4	2,428.4	2,428.4	2,428.4	0.0	0.0	2,428.4	14.0	0.6 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

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Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Alaska State Troopers													
14	AK Bureau of Wildlife Enforce	12,588.1	0.0	13,597.6	14,196.1	14,196.1	14,057.9	14,057.9	0.0	0.0	14,057.9	460.3 3.4 %	-138.2 -1.0 %
15	Aircraft Section	3,468.2	0.0	4,774.3	4,774.3	4,274.3	4,747.3	4,747.3	0.0	0.0	4,747.3	-27.0 -0.6 %	-27.0 -0.6 %
16	Marine Enforcement	2,823.1	0.0	2,991.8	2,991.8	2,991.8	2,912.0	2,912.0	0.0	0.0	2,912.0	-79.8 -2.7 %	-79.8 -2.7 %
	* Appropriation Total	85,658.4	0.0	90,551.1	93,205.2	94,434.8	94,759.1	94,689.8	511.5	0.0	95,201.3	4,650.2 5.1 %	1,996.1 2.1 %
Village Public Safety Officer													
17	VPSO Contracts	5,436.4	0.0	5,436.4	5,636.4	5,636.4	4,883.0	4,883.0	0.0	0.0	4,883.0	-553.4 -10.2 %	-753.4 -13.4 %
18	Support	377.2	0.0	391.1	391.1	391.1	391.1	391.1	0.0	0.0	391.1	0.0	0.0
	* Appropriation Total	5,813.6	0.0	5,827.5	6,027.5	6,027.5	5,274.1	5,274.1	0.0	0.0	5,274.1	-553.4 -9.5 %	-753.4 -12.5 %
AK Police Standards Council													
19	AK Police Standards Council	1,014.9	0.0	1,034.5	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	50.0 4.8 %	0.0
	* Appropriation Total	1,014.9	0.0	1,034.5	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	50.0 4.8 %	0.0
Domestic Viol/Sexual Assault													
20	Domestic Viol/Sexual Assault	9,656.1	350.0	9,691.2	10,941.2	10,941.2	10,191.2	10,441.2	0.0	0.0	10,441.2	750.0 7.7 %	-500.0 -4.6 %
21	Batterers Intervention Program	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
	* Appropriation Total	9,856.1	350.0	9,891.2	11,141.2	11,141.2	10,391.2	10,641.2	0.0	0.0	10,641.2	750.0 7.6 %	-500.0 -4.5 %
Statewide Support													
22	Commissioner's Office	822.6	0.0	867.3	867.3	867.3	867.3	867.3	0.0	0.0	867.3	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

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Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bill's	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Statewide Support														
23	Training Academy	1,601.6	0.0	1,653.3	1,661.5	1,661.5	1,661.5	1,661.5	0.0	0.0	1,661.5	8.2	0.5 %	0.0
24	Administrative Services	3,216.1	0.0	3,498.5	3,532.3	3,532.3	3,532.3	3,532.3	0.0	0.0	3,532.3	33.8	1.0 %	0.0
25	Alaska Wing Civil Air Patrol	503.1	0.0	506.6	553.5	553.5	553.5	553.5	0.0	0.0	553.5	46.9	9.3 %	0.0
26	Alcohol Beverage Control Board	1,174.5	0.0	1,224.2	1,264.2	1,264.2	1,224.2	1,264.2	0.0	0.0	1,264.2	40.0	3.3 %	0.0
27	AK Public Safety Info Network	2,726.6	0.0	2,855.7	3,055.7	2,955.7	3,055.7	2,955.7	0.0	0.0	2,955.7	100.0	3.5 %	-100.0 -3.3 %
28	Alaska Criminal Records and ID	4,620.6	0.0	4,750.4	4,793.2	4,793.2	4,793.2	4,793.2	4.2	0.0	4,797.4	47.0	1.0 %	4.2 0.1 %
29	Laboratory Services	3,591.3	0.0	3,763.0	3,971.5	3,971.5	3,971.5	3,971.5	14.2	0.0	3,985.7	222.7	5.9 %	14.2 0.4 %
	* Appropriation Total	18,256.4	0.0	19,119.0	19,699.2	19,599.2	19,659.2	19,599.2	18.4	0.0	19,617.6	498.6	2.6 %	-81.6 -0.4 %
Statewide Facility Maintenance														
30	Facility Maintenance	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
	* Appropriation Total	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
DPS State Facilities Rent														
31	DPS State Facilities Rent	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0
	* Appropriation Total	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0
*** Totals for Agency		126,222.4	350.0	132,185.2	137,501.9	138,631.5	137,512.4	137,633.1	529.9	0.0	138,163.0	5,977.8	4.5 %	661.1 0.5 %
General Funds		94,800.9	350.0	100,360.2	104,501.9	104,866.7	104,247.6	104,368.3	529.9	0.0	104,898.2	4,538.0	4.5 %	396.3 0.4 %
Federal Receipts		11,926.3	0.0	11,987.9	10,823.3	12,487.9	12,487.9	12,487.9	0.0	0.0	12,487.9	500.0	4.2 %	1,664.6 15.4 %
Other		19,495.2	0.0	19,837.1	22,176.7	21,276.9	20,776.9	20,776.9	0.0	0.0	20,776.9	939.8	4.7 %	-1,399.8 -6.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Fire Prevention														
1	Fire Prevention Operations	925.6	0.0	976.7	1,059.1	1,059.1	1,059.1	1,059.1	0.0	0.0	1,059.1	82.4	8.4 %	0.0
2	Fire Service Training	449.0	0.0	472.6	472.6	472.6	472.6	472.6	0.0	0.0	472.6	0.0		0.0
	* Appropriation Total	1,374.6	0.0	1,449.3	1,531.7	1,531.7	1,531.7	1,531.7	0.0	0.0	1,531.7	82.4	5.7 %	0.0
Alaska State Troopers														
5	Director's Office	300.1	0.0	316.8	316.8	316.8	316.8	316.8	0.0	0.0	316.8	0.0		0.0
6	Judicial Services-Anchorage	2,632.4	0.0	2,727.6	2,882.7	2,813.4	2,882.7	2,813.4	147.9	0.0	2,961.3	233.7	8.6 %	78.6
7	Prisoner Transportation	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0		0.0
8	Search and Rescue	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0		0.0
9	Rural Trooper Housing	723.0	0.0	632.5	1,228.9	1,228.9	1,228.9	1,228.9	0.0	0.0	1,228.9	596.4	94.3 %	0.0
10	Narcotics Task Force	551.6	0.0	651.7	1,910.6	2,044.9	2,044.9	2,044.9	0.0	0.0	2,044.9	1,393.2	213.8 %	134.3
11	AST Detachments	43,755.6	0.0	45,661.4	46,661.2	46,661.2	46,661.2	46,661.2	363.6	0.0	47,024.8	1,363.4	3.0 %	363.6
12	Alaska Bureau of Investigation	5,096.1	0.0	5,399.3	5,413.3	5,413.3	5,413.3	5,413.3	0.0	0.0	5,413.3	14.0	0.3 %	0.0
13	AK Bureau of Alcohol & Drug	2,301.3	0.0	2,414.4	2,428.4	2,428.4	2,428.4	2,428.4	0.0	0.0	2,428.4	14.0	0.6 %	0.0
14	AK Bureau of Wildlife Enforce	11,335.2	0.0	12,064.9	12,113.4	12,696.7	12,558.5	12,558.5	0.0	0.0	12,558.5	493.6	4.1 %	445.1
15	Aircraft Section	2,801.7	0.0	4,107.8	4,107.8	3,721.7	4,194.7	4,194.7	0.0	0.0	4,194.7	86.9	2.1 %	86.9
16	Marine Enforcement	2,438.2	0.0	2,613.4	2,613.4	2,950.3	2,870.5	2,870.5	0.0	0.0	2,870.5	257.1	9.8 %	257.1
	* Appropriation Total	73,968.3	0.0	78,622.9	81,709.6	82,308.7	82,633.0	82,563.7	511.5	0.0	83,075.2	4,452.3	5.7 %	1,365.6

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Village Public Safety Officer													
17	VPSO Contracts	5,436.4	0.0	5,436.4	5,636.4	5,636.4	4,883.0	4,883.0	0.0	0.0	4,883.0	-553.4 -10.2 %	-753.4 -13.4 %
18	Support	253.5	0.0	258.3	258.3	258.3	258.3	258.3	0.0	0.0	258.3	0.0	0.0
	* Appropriation Total	5,689.9	0.0	5,694.7	5,894.7	5,894.7	5,141.3	5,141.3	0.0	0.0	5,141.3	-553.4 -9.7 %	-753.4 -12.8 %
Domestic Viol/Sexual Assault													
20	Domestic Viol/Sexual Assault	2,306.7	350.0	2,336.2	2,394.3	2,394.3	2,144.3	2,394.3	0.0	0.0	2,394.3	58.1 2.5 %	0.0
21	Batterers Intervention Program	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
	* Appropriation Total	2,506.7	350.0	2,536.2	2,594.3	2,594.3	2,344.3	2,594.3	0.0	0.0	2,594.3	58.1 2.3 %	0.0
Statewide Support													
22	Commissioner's Office	726.7	0.0	771.4	771.4	771.4	771.4	771.4	0.0	0.0	771.4	0.0	0.0
23	Training Academy	971.5	0.0	1,015.5	1,023.7	1,023.7	1,023.7	1,023.7	0.0	0.0	1,023.7	8.2 0.8 %	0.0
24	Administrative Services	2,361.5	0.0	2,603.9	2,637.7	2,637.7	2,637.7	2,637.7	0.0	0.0	2,637.7	33.8 1.3 %	0.0
25	Alaska Wing Civil Air Patrol	503.1	0.0	506.6	553.5	553.5	553.5	553.5	0.0	0.0	553.5	46.9 9.3 %	0.0
26	Alcohol Beverage Control Board	1,017.0	0.0	1,066.7	1,106.7	1,106.7	1,066.7	1,106.7	0.0	0.0	1,106.7	40.0 3.7 %	0.0
27	AK Public Safety Info Network	1,342.8	0.0	1,470.2	1,670.2	1,570.2	1,670.2	1,570.2	0.0	0.0	1,570.2	100.0 6.8 %	-100.0 -6.0 %
28	Alaska Criminal Records and ID	1,216.9	0.0	1,340.4	1,471.7	1,383.2	1,383.2	1,383.2	4.2	0.0	1,387.4	47.0 3.5 %	-84.3 -5.7 %
29	Laboratory Services	3,010.1	0.0	3,170.6	3,424.9	3,379.1	3,379.1	3,379.1	14.2	0.0	3,393.3	222.7 7.0 %	-31.6 -0.9 %
	* Appropriation Total	11,149.6	0.0	11,945.3	12,659.8	12,425.5	12,485.5	12,425.5	18.4	0.0	12,443.9	498.6 4.2 %	-215.9 -1.7 %

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Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Page	Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
DPS State Facilities Rent															
31	DPS State Facilities Rent	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0		
	* Appropriation Total	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0		
*** Totals for Agency		94,800.9	350.0	100,360.2	104,501.9	104,866.7	104,247.6	104,368.3	529.9	0.0	104,898.2	4,538.0	4.5 %	396.3	0.4 %
General Funds		94,800.9	350.0	100,360.2	104,501.9	104,866.7	104,247.6	104,368.3	529.9	0.0	104,898.2	4,538.0	4.5 %	396.3	0.4 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	126,222.4	350.0	132,185.2	137,501.9	138,631.5	137,512.4	137,633.1	529.9	0.0	138,163.0	5,977.8	4.5 %	661.1	0.5 %
<u>Objects of Expenditure:</u>														
Personal Services	72,490.1	0.0	77,466.0	79,340.5	80,433.7	80,433.7	80,433.7	289.8	0.0	80,723.5	3,257.5	4.2 %	1,383.0	1.7 %
Travel	5,430.6	0.0	5,399.9	5,449.6	5,489.6	5,489.6	5,489.6	2.5	0.0	5,492.1	92.2	1.7 %	42.5	0.8 %
Services	28,745.6	0.0	30,147.4	31,238.2	31,757.4	31,608.9	31,522.4	89.5	0.0	31,611.9	1,464.5	4.9 %	373.7	1.2 %
Commodities	4,230.5	0.0	4,225.5	4,480.8	4,496.8	4,500.8	4,496.8	28.6	0.0	4,525.4	299.9	7.1 %	44.6	1.0 %
Capital Outlay	1,148.0	0.0	831.8	1,128.2	1,089.4	1,128.2	1,089.4	119.5	0.0	1,208.9	377.1	45.3 %	80.7	7.2 %
Grants, Benefits	14,177.6	350.0	14,114.6	15,864.6	15,864.6	14,351.2	14,601.2	0.0	0.0	14,601.2	486.6	3.4 %	-1,263.4	-8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	11,926.3	0.0	11,987.9	10,823.3	12,487.9	12,487.9	12,487.9	0.0	0.0	12,487.9	500.0	4.2 %	1,664.6	15.4 %
1003 G/F Match (GF)	561.7	0.0	586.7	586.7	586.7	586.7	586.7	0.0	0.0	586.7	0.0		0.0	
1004 Gen Fund (GF)	93,204.8	350.0	98,689.4	102,789.2	103,154.0	102,574.9	102,655.6	529.9	0.0	103,185.5	4,496.1	4.6 %	396.3	0.4 %
1005 GF/Prgm (GF)	1,034.4	0.0	1,084.1	1,126.0	1,126.0	1,086.0	1,126.0	0.0	0.0	1,126.0	41.9	3.9 %	0.0	
1007 I/A Rcpts (Oth)	7,672.3	0.0	7,763.9	8,609.6	8,743.9	7,743.9	7,743.9	0.0	0.0	7,743.9	-20.0	-0.3 %	-865.7	-10.1 %
1053 Invst Loss (Oth)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0	100.0 %	500.0	100.0 %
1055 IA/OIL HAZ (Oth)	49.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts (Oth)	2,061.4	0.0	2,211.1	3,391.2	3,391.2	3,391.2	3,391.2	0.0	0.0	3,391.2	1,180.1	53.4 %	0.0	
1108 Stat Desig (Oth)	1,938.1	0.0	1,953.6	2,025.5	2,025.5	2,025.5	2,025.5	0.0	0.0	2,025.5	71.9	3.7 %	0.0	
1134 F&G CFP (Oth)	1,034.1	0.0	1,034.1	1,034.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,034.1	-100.0 %	-1,034.1	-100.0 %
1152 AFSC Rcpts (Oth)	236.8	0.0	242.0	242.0	242.0	242.0	242.0	0.0	0.0	242.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	3,917.9	0.0	3,997.8	4,047.8	4,047.8	4,047.8	4,047.8	0.0	0.0	4,047.8	50.0	1.3 %	0.0	
1171 PFD Crim (Oth)	2,585.6	0.0	2,585.6	2,777.5	2,777.5	2,777.5	2,777.5	0.0	0.0	2,777.5	191.9	7.4 %	0.0	

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>														
Perm Full Time	805	0	805	816	816	816	816	4	0	820	15	1.9 %	4	0.5 %
Perm Part Time	19	0	19	19	19	19	19	0	0	19	0		0	
Temporary	10	0	9	11	11	11	11	0	0	11	2	22.2 %	0	
<u>Funding Summary:</u>														
General Funds (GF)	94,800.9	350.0	100,360.2	104,501.9	104,866.7	104,247.6	104,368.3	529.9	0.0	104,898.2	4,538.0	4.5 %	396.3	0.4 %
Federal Receipts (Fed)	11,926.3	0.0	11,987.9	10,823.3	12,487.9	12,487.9	12,487.9	0.0	0.0	12,487.9	500.0	4.2 %	1,664.6	15.4 %
Other (Oth)	19,495.2	0.0	19,837.1	22,176.7	21,276.9	20,776.9	20,776.9	0.0	0.0	20,776.9	939.8	4.7 %	-1,399.8	-6.3 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention
Allocation: Fire Prevention Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,516.3	0.0	2,607.5	3,189.9	3,189.9	3,189.9	3,189.9	0.0	0.0	3,189.9	582.4	22.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,704.9	0.0	1,810.1	1,940.5	1,940.5	1,940.5	1,940.5	0.0	0.0	1,940.5	130.4	7.2 %	0.0
Travel	149.6	0.0	137.4	187.4	187.4	187.4	187.4	0.0	0.0	187.4	50.0	36.4 %	0.0
Services	566.2	0.0	564.4	639.4	639.4	639.4	639.4	0.0	0.0	639.4	75.0	13.3 %	0.0
Commodities	78.8	0.0	78.8	280.8	280.8	280.8	280.8	0.0	0.0	280.8	202.0	256.3 %	0.0
Capital Outlay	16.8	0.0	16.8	141.8	141.8	141.8	141.8	0.0	0.0	141.8	125.0	744.0 %	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	25.2	0.0	0.7	500.7	500.7	500.7	500.7	0.0	0.0	500.7	500.0	>999 %	0.0
1004 Gen Fund	925.6	0.0	976.7	1,059.1	1,059.1	1,059.1	1,059.1	0.0	0.0	1,059.1	82.4	8.4 %	0.0
1007 I/A Rcpts	240.3	0.0	247.0	227.0	227.0	227.0	227.0	0.0	0.0	227.0	-20.0	-8.1 %	0.0
1061 CIP Rcpts	15.1	0.0	15.1	35.1	35.1	35.1	35.1	0.0	0.0	35.1	20.0	132.5 %	0.0
1156 Rcpt Svcs	1,310.1	0.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	0.0	0.0	1,368.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	21	0	21	22	22	22	22	0	0	22	1	4.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	1	0	1	1	1	1	1	0	0	1	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,479.8	1,687.0	137.4	559.8	78.8	16.8	0.0	0.0	21	0	2
1002 Fed Rcpts		0.7										
1004 Gen Fund		917.6										
1007 I/A Rcpts		240.3										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,306.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0001 Firefighter Trng & Safety Insp Prog Sec 25(e) Ch 159 SLA2004 P83 L2 (SB283) (FY05 - FY09)	MultiYr	24.5	10.4	12.2	1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1156 Rcpt Svcs		4.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
ADN 12-6-0070 Delete Non Perm Administrative Clerk 12-?002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Multi-year Appropriation Sec 25(e) Ch 159 SLA2004 P83 L2 - Reverse One Time Item	OTI	-24.5	-10.4	-12.2	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.5										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1007 I/A Rcpts		1.8										
1156 Rcpt Svcs		18.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		1.8										

Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1007 I/A Rcpts		3.7										
1156 Rcpt Svcs		29.2										
Risk Management Self-Insurance Funding Increase	Inc	16.4	16.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		8.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase CIP Receipt Authority \$20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
New Building Plans Examiner	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.4										
Federal funding for training and education programs	Inc	500.0	50.0	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Decrease Inter-agency Receipt Authority (\$20.0)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,149.3	0.0	2,191.8	2,191.8	2,191.8	2,191.8	2,191.8	0.0	0.0	2,191.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	660.0	0.0	692.4	692.4	692.4	692.4	692.4	0.0	0.0	692.4	0.0	0.0
Travel	293.9	0.0	293.9	293.9	293.9	293.9	293.9	0.0	0.0	293.9	0.0	0.0
Services	863.4	0.0	873.5	873.5	873.5	873.5	873.5	0.0	0.0	873.5	0.0	0.0
Commodities	323.0	0.0	323.0	323.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0
Capital Outlay	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	591.9	0.0	599.7	599.7	599.7	599.7	599.7	0.0	0.0	599.7	0.0	0.0
1004 Gen Fund	449.0	0.0	472.6	472.6	472.6	472.6	472.6	0.0	0.0	472.6	0.0	0.0
1007 I/A Rcpts	56.6	0.0	56.6	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0
1108 Stat Desig	932.9	0.0	944.0	944.0	944.0	944.0	944.0	0.0	0.0	944.0	0.0	0.0
1156 Rcpt Svcs	118.9	0.0	118.9	118.9	118.9	118.9	118.9	0.0	0.0	118.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,147.8	660.0	293.9	861.9	323.0	9.0	0.0	0.0	7	1	1
1002 Fed Rcpts		591.9										
1004 Gen Fund		447.5										
1007 I/A Rcpts		56.6										
1108 Stat Desig		932.9										
1156 Rcpt Svcs		118.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 12-6-0071 Delete Long Term Non Perm Fire Training Specialist 12-N504	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-6-0073 Add PFT Fire Training Specialist 12-#009 (12-2041)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Realign Funding	LIT	0.0	-10.1	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		6.8										
1108 Stat Desig		3.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.8										
1108 Stat Desig		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		12.6										
1108 Stat Desig		5.9										
Risk Management Self-Insurance Funding Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		3.4										

Change Detail - FY 2007 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1108 Stat Desig	1.6											

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	236.8	0.0	242.0	242.0	242.0	242.0	242.0	0.0	0.0	242.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	80.7	0.0	85.9	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0
Travel	61.2	0.0	61.2	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0
Services	79.3	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0
Commodities	5.6	0.0	5.6	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1152 AFSC Rcpts	236.8	0.0	242.0	242.0	242.0	242.0	242.0	0.0	0.0	242.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	233.2	77.1	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		233.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		3.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		1.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.8										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,603.5	0.0	4,734.1	5,215.8	5,215.8	5,215.8	5,215.8	0.0	0.0	5,215.8	481.7	10.2 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,965.4	0.0	2,096.0	2,416.0	2,416.0	2,416.0	2,416.0	0.0	0.0	2,416.0	320.0	15.3 %	0.0
Travel	290.8	0.0	290.8	309.4	309.4	309.4	309.4	0.0	0.0	309.4	18.6	6.4 %	0.0
Services	1,604.7	0.0	1,604.7	1,695.4	1,695.4	1,695.4	1,695.4	0.0	0.0	1,695.4	90.7	5.7 %	0.0
Commodities	315.0	0.0	315.0	324.3	324.3	324.3	324.3	0.0	0.0	324.3	9.3	3.0 %	0.0
Capital Outlay	357.6	0.0	357.6	400.7	400.7	400.7	400.7	0.0	0.0	400.7	43.1	12.1 %	0.0
Grants, Benefits	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	3,368.0	0.0	3,438.7	3,438.7	3,438.7	3,438.7	3,438.7	0.0	0.0	3,438.7	0.0		0.0
1007 I/A Rcpts	228.7	0.0	233.3	233.3	233.3	233.3	233.3	0.0	0.0	233.3	0.0		0.0
1061 CIP Rcpts	1,006.8	0.0	1,062.1	1,543.8	1,543.8	1,543.8	1,543.8	0.0	0.0	1,543.8	481.7	45.4 %	0.0
<u>Positions:</u>													
Perm Full Time	17	0	17	20	20	20	20	0	0	20	3	17.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	5	0	5	5	5	5	5	0	0	5	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,603.5	2,001.2	290.8	1,568.9	315.0	357.6	70.0	0.0	17	0	5
1002 Fed Rcpts		3,368.0										
1007 I/A Rcpts		228.7										
1061 CIP Rcpts		1,006.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0049 Realign Funding	LIT	0.0	-35.8	0.0	35.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.7										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		23.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.9										
FY 07 Retirement Systems Cost Increase	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1007 I/A Rcpts		2.5										
1061 CIP Rcpts		21.9										
Risk Management Self-Insurance Funding Increase	Inc	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		8.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
DUI Enforcement Team	Inc	481.7	320.0	18.6	90.7	9.3	43.1	0.0	0.0	3	0	0
1061 CIP Rcpts		481.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Director's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	300.1	0.0	316.8	316.8	316.8	316.8	316.8	0.0	0.0	316.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	255.2	0.0	280.4	280.4	280.4	280.4	280.4	0.0	0.0	280.4	0.0	0.0
Travel	16.5	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
Services	23.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0
Commodities	5.4	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0	5.4	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	300.1	0.0	316.8	316.8	316.8	316.8	316.8	0.0	0.0	316.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	291.5	247.2	16.5	22.4	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		291.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer to fully fund personal services	LIT	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Risk Management Self-Insurance Funding Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Judicial Services-Anchorage

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,680.4	0.0	2,778.0	2,933.1	2,863.8	2,933.1	2,863.8	147.9	0.0	3,011.7	233.7	8.4 %	78.6	2.7 %
<u>Objects of Expenditure:</u>														
Personal Services	2,313.8	0.0	2,480.6	2,566.4	2,566.4	2,566.4	2,566.4	78.6	0.0	2,645.0	164.4	6.6 %	78.6	3.1 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	304.7	0.0	280.1	306.6	280.1	306.6	280.1	26.5	0.0	306.6	26.5	9.5 %	0.0	
Commodities	17.3	0.0	17.3	21.3	17.3	21.3	17.3	4.0	0.0	21.3	4.0	23.1 %	0.0	
Capital Outlay	44.6	0.0	0.0	38.8	0.0	38.8	0.0	38.8	0.0	38.8	38.8	100.0 %	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	2,632.4	0.0	2,727.6	2,882.7	2,813.4	2,882.7	2,813.4	147.9	0.0	2,961.3	233.7	8.6 %	78.6	2.7 %
1156 Rcpt Svcs	48.0	0.0	50.4	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	30	0	30	31	31	31	31	1	0	32	2	6.7 %	1	3.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,674.0	2,313.8	0.0	298.3	17.3	44.6	0.0	0.0	30	0	0
1004 Gen Fund		2,626.0										
1156 Rcpt Svcs		48.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrln	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete one-time costs for two new Court Service Officers	OTI	-69.2	0.0	0.0	-24.6	0.0	-44.6	0.0	0.0	0	0	0
1004 Gen Fund		-69.2										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1156 Rcpt Svcs		0.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1156 Rcpt Svcs		1.2										
Risk Management Self-Insurance Funding Increase	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		0.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Enhance Court Security in Anchorage	Inc	147.3	78.0	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.3										
State Trooper Supervisory Unit Pay Adjustment	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										

Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Enhance Court Security in Anchorage	Inc	447.3	78.0	0.0	26.5	4.0	38.8	0.0	0.0	-4	-0	-0
 1004 Gen Fund		447.3										
Enhance Court Security in Anchorage	Inc	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		78.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Enhance Court Security in Anchorage	Inc	447.3	78.0	0.0	26.5	4.0	38.8	0.0	0.0	-4	-0	-0
 1004 Gen Fund		447.3										
Enhance Court Security in Anchorage	Inc	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		78.0										
***** FY07 - Bills *****												
Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	147.9	78.6	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	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	0.0
Travel	1,445.8	0.0	1,445.8	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0	1,445.8	0.0	0.0
Services	245.9	0.0	245.9	245.9	245.9	245.9	245.9	0.0	0.0	245.9	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0	0.0
1007 I/A Rcpts	45.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	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	0.0
Travel	66.6	0.0	66.6	66.6	66.6	66.6	66.6	0.0	0.0	66.6	0.0	0.0
Services	184.3	0.0	184.3	184.3	184.3	184.3	184.3	0.0	0.0	184.3	0.0	0.0
Commodities	125.5	0.0	125.5	125.5	125.5	125.5	125.5	0.0	0.0	125.5	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,454.5	0.0	1,364.0	2,119.5	2,119.5	2,119.5	2,119.5	0.0	0.0	2,119.5	755.5	55.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	6.4	0.0	6.4	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0		0.0
Services	1,358.8	0.0	1,352.6	2,108.1	2,108.1	2,108.1	2,108.1	0.0	0.0	2,108.1	755.5	55.9 %	0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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		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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	723.0	0.0	632.5	1,228.9	1,228.9	1,228.9	1,228.9	0.0	0.0	1,228.9	596.4	94.3 %	0.0
1108 Stat Desig	731.5	0.0	731.5	890.6	890.6	890.6	890.6	0.0	0.0	890.6	159.1	21.7 %	0.0
<u>Positions:</u>													
Perm Full Time	1	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,454.3	80.8	6.4	1,362.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		722.8										
1108 Stat Desig		731.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
ADN 12-6-0050 Fully Fund Personal Services	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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 07 Retirement Systems Cost Increase	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										
Risk Management Self-Insurance Funding Increase	Inc	6.2	0.8	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Transfer PCN 12-1307 Building Maintenance Specialist to Administrative Services	TrOut	-101.5	-89.9	0.0	-11.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fully Fund Phase I - Rural Trooper Housing Program	Inc	331.0	0.0	0.0	331.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.0										
Phase II - Enhance Rural Trooper Housing	Inc	424.5	0.0	0.0	424.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.4										
1108 Stat Desig		159.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Narcotics Task Force

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
Total	3,505.3	0.0	3,605.4	3,199.7	4,998.6	4,998.6	4,998.6	0.0	0.0	4,998.6	1,393.2	38.6 %	1,798.9	56.2 %	
<u>Objects of Expenditure:</u>															
Personal Services	1,361.7	0.0	1,574.6	1,574.6	2,667.8	2,667.8	2,667.8	0.0	0.0	2,667.8	1,093.2	69.4 %	1,093.2	69.4 %	
Travel	53.2	0.0	53.2	13.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0		40.0	303.0 %	
Services	1,454.8	0.0	1,342.0	696.3	1,342.0	1,342.0	1,342.0	0.0	0.0	1,342.0	0.0		645.7	92.7 %	
Commodities	30.0	0.0	30.0	10.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		20.0	200.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	605.6	0.0	605.6	905.6	905.6	905.6	905.6	0.0	0.0	905.6	300.0	49.5 %	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources:</u>															
1002 Fed Rcpts	2,953.7	0.0	2,953.7	1,289.1	2,953.7	2,953.7	2,953.7	0.0	0.0	2,953.7	0.0		1,664.6	129.1 %	
1003 G/F Match	548.4	0.0	573.4	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0		0.0		
1004 Gen Fund	3.2	0.0	78.3	1,337.2	1,471.5	1,471.5	1,471.5	0.0	0.0	1,471.5	1,393.2	>999 %	134.3	10.0 %	
<u>Positions:</u>															
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0		
Temporary	0	0	0	0	0	0	0	0	0	0	0		0		

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,502.1	1,332.3	53.2	1,481.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		548.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
ADN 12-6-0051 Realign Funding	LIT	0.0	29.4	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer to fully fund personal services	LIT	0.0	112.8	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.1										
1004 Gen Fund		27.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		1.9										
FY 07 Retirement Systems Cost Increase	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.0										
1004 Gen Fund		36.0										
Risk Management Self-Insurance Funding Increase	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.3										
1004 Gen Fund		10.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	958.9	958.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		958.9										
Replace Loss of Federal Grant Funds for Municipal Police Drug Enforcement	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										

Change Detail - FY 2007 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
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Delete Unrealizable Federal Funds f from the Federal Bryne Grant Funds f for Drug Enforcement.	Dec	-1,664.6	-958.9	-40.0	-645.7	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,664.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace Loss of Federal Bryne Grant Funds for Drug Enforcement	Inc	958.9	958.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		958.9										
Replace Loss of Federal Grant Funds for Municipal Police Drug Enforcement	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
4004 Gen Fund		300.0										
Restore deleted Federal authorization f for the Federal Bryne Grant Funds f for Drug Enforcement.	Inc	1,664.6	958.9	40.0	645.7	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,664.6										
Restores funding to replace "empty" fed receipts. If fed receipts exceed \$1,289.1, GF reduced equiv amt.	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace Loss of Federal Bryne Grant Funds for Drug Enforcement	Inc	958.9	958.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		958.9										
Replace Loss of Federal Bryne Grant Funds for Drug Enforcement	Inc	1,093.2	1,093.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,093.2										
Restore deleted Federal authorization f for the Federal Bryne Grant Funds f for Drug Enforcement.	Inc	1,664.6	958.9	40.0	645.7	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,664.6										
Restores funding to replace "empty" fed receipts. If fed receipts exceed \$1,289.1, GF reduced equiv amt.	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
Remove duplicate funding replacing Federal Bryne Grant Funds for Drug Enforcement	Dec	-1,093.2	-1,093.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,093.2										

Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Remove duplicate funding replacing Federal Grant Funds for Municipal Police Drug Enforcement	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	958.9	958.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		958.9										
Replace Loss of Federal Grant Funds for Municipal Police Drug Enforcement	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Restore deleted Federal authorization for the Federal Byrne Grant Funds for Drug Enforcement.	Inc	1,664.6	958.9	40.0	645.7	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,664.6										
Restores funding to replace "empty" fed receipts. If fed receipts exceed \$1,289.1, GF reduced equiv amt.	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	44,553.3	0.0	46,497.3	47,538.3	47,538.3	47,538.3	47,538.3	363.6	0.0	47,901.9	1,404.6	3.0 %	363.6	0.8 %
<u>Objects of Expenditure:</u>														
Personal Services	32,449.8	0.0	34,721.7	35,184.4	35,184.4	35,184.4	35,184.4	205.4	0.0	35,389.8	668.1	1.9 %	205.4	0.6 %
Travel	1,872.2	0.0	1,872.2	1,887.2	1,887.2	1,887.2	1,887.2	0.0	0.0	1,887.2	15.0	0.8 %	0.0	
Services	9,072.5	0.0	9,016.2	9,434.3	9,434.3	9,434.3	9,434.3	58.8	0.0	9,493.1	476.9	5.3 %	58.8	0.6 %
Commodities	851.7	0.0	851.7	907.7	907.7	907.7	907.7	18.7	0.0	926.4	74.7	8.8 %	18.7	2.1 %
Capital Outlay	307.1	0.0	35.5	124.7	124.7	124.7	124.7	80.7	0.0	205.4	169.9	478.6 %	80.7	64.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	43,755.6	0.0	45,661.4	46,661.2	46,661.2	46,661.2	46,661.2	363.6	0.0	47,024.8	1,363.4	3.0 %	363.6	0.8 %
1007 I/A Rcpts	459.8	0.0	481.2	481.2	481.2	481.2	481.2	0.0	0.0	481.2	0.0		0.0	
1055 IA/OIL HAZ	49.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts	201.7	0.0	218.5	346.9	346.9	346.9	346.9	0.0	0.0	346.9	128.4	58.8 %	0.0	
1108 Stat Desig	87.2	0.0	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.2	-100.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	338	0	338	342	342	342	342	3	0	345	7	2.1 %	3	0.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	44,356.6	32,327.7	1,872.2	8,997.9	851.7	307.1	0.0	0.0	334	0	0
1004 Gen Fund		43,605.9										
1007 I/A Rcpts		412.8										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		201.7										
1108 Stat Desig		87.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	74.6	0.0	0.0	74.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
ADN 12-6-0054 Add Visual Information Specialist for Highway Safety Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-6-0052 Consolidate AST Administrative Staff	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		72.6										
1007 I/A Rcpts		47.0										
ADN 12-6-0053 Transfer Radio Dispatcher II from ABWE to AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete one-time costs for two new Court Service Officers	OTI	-87.8	0.0	0.0	-10.2	0.0	-77.6	0.0	0.0	0	0	0
1004 Gen Fund		-87.8										
Delete one-time costs for five new State Troopers	OTI	-247.0	0.0	0.0	-53.0	0.0	-194.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	801.1	801.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.0										
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		4.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		57.0										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	1,103.3	1,103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.8										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		9.0										
Risk Management Self-Insurance Funding Increase	Inc	316.2	309.3	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		2.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fully Fund Enhanced Law Enforcement Recruitment Efforts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
New and Increased Office Lease Costs	Inc	290.9	0.0	0.0	290.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.9										
Enhance Court Security in Palmer, Kenai/Soldotna, Fairbanks, and Juneau	Inc	499.4	317.0	0.0	77.2	16.0	89.2	0.0	0.0	4	0	0
1004 Gen Fund		499.4										
State Trooper Supervisory Unit Pay Adjustment	Inc	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.5										
Visual Information Specialist funding from Alaska Highway Safety Office	Inc	128.4	73.4	15.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		128.4										
Delete Unrealizable SDPR Authority	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-87.2										
***** FY07 - Bills *****												
Ch. 36, SLA 2006 (SB 54) Protective Order For Sexual Assault/Abuse	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Change Detail - FY 2007 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
***** FY07 - Bills *****												
Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	353.6	205.4	0.0	58.8	8.7	80.7	0.0	0.0	3	0	0
1004 Gen Fund		353.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	5,096.1	0.0	5,399.3	5,413.3	5,413.3	5,413.3	5,413.3	0.0	0.0	5,413.3	14.0	0.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	4,120.4	0.0	4,423.6	4,437.6	4,437.6	4,437.6	4,437.6	0.0	0.0	4,437.6	14.0	0.3 %	0.0
Travel	152.9	0.0	152.9	152.9	152.9	152.9	152.9	0.0	0.0	152.9	0.0		0.0
Services	742.7	0.0	742.7	742.7	742.7	742.7	742.7	0.0	0.0	742.7	0.0		0.0
Commodities	78.4	0.0	78.4	78.4	78.4	78.4	78.4	0.0	0.0	78.4	0.0		0.0
Capital Outlay	1.7	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0	1.7	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	5,096.1	0.0	5,399.3	5,413.3	5,413.3	5,413.3	5,413.3	0.0	0.0	5,413.3	14.0	0.3 %	0.0
<u>Positions:</u>													
Perm Full Time	45	0	45	45	45	45	45	0	0	45	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,211.5	4,120.4	152.9	833.1	103.4	1.7	0.0	0.0	45	0	0
1004 Gen Fund		5,211.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
ADN 12-6-0055 Reallocate Resources Between ABI and ABADE	TrOut	-125.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY 07 Retirement Systems Cost Increase	SalAdj	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.7										
Risk Management Self-Insurance Funding Increase	Inc	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Alcohol & Drug Enforcement

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,507.7	0.0	2,414.4	2,428.4	2,428.4	2,428.4	2,428.4	0.0	0.0	2,428.4	14.0	0.6 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,723.2	0.0	1,675.1	1,689.1	1,689.1	1,689.1	1,689.1	0.0	0.0	1,689.1	14.0	0.8 %	0.0
Travel	105.6	0.0	85.6	85.6	85.6	85.6	85.6	0.0	0.0	85.6	0.0		0.0
Services	618.8	0.0	598.6	598.6	598.6	598.6	598.6	0.0	0.0	598.6	0.0		0.0
Commodities	60.1	0.0	55.1	55.1	55.1	55.1	55.1	0.0	0.0	55.1	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		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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	2,301.3	0.0	2,414.4	2,428.4	2,428.4	2,428.4	2,428.4	0.0	0.0	2,428.4	14.0	0.6 %	0.0
1007 I/A Rcpts	206.4	0.0	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	18	0	18	18	18	18	18	0	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,378.9	1,769.6	75.6	493.6	40.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,172.5										
1007 I/A Rcpts		206.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
ADN 12-6-0056 Realign Funding	LIT	0.0	-46.4	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
ADN 12-6-0055 Reallocate Resources Between ABI and ABADE	TrIn	125.0	0.0	30.0	75.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer to fully fund personal services.	LIT	0.0	10.2	0.0	-5.2	-5.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Risk Management Self-Insurance Funding Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
Transfer Inter-agency Receipts from ABADE to ABWE	TrOut	-206.4	-171.4	-20.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-206.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Wildlife Enforcement

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	12,588.1	0.0	13,597.6	14,196.1	14,196.1	14,057.9	14,057.9	0.0	0.0	14,057.9	460.3	3.4 %	-138.2	-1.0 %
<u>Objects of Expenditure:</u>														
Personal Services	10,565.1	0.0	11,363.4	11,961.9	11,961.9	11,961.9	11,961.9	0.0	0.0	11,961.9	598.5	5.3 %	0.0	
Travel	126.5	0.0	136.5	136.5	136.5	136.5	136.5	0.0	0.0	136.5	0.0		0.0	
Services	1,664.4	0.0	1,865.6	1,865.6	1,865.6	1,727.4	1,727.4	0.0	0.0	1,727.4	-138.2	-7.4 %	-138.2	-7.4 %
Commodities	222.2	0.0	222.2	222.2	222.2	222.2	222.2	0.0	0.0	222.2	0.0		0.0	
Capital Outlay	9.9	0.0	9.9	9.9	9.9	9.9	9.9	0.0	0.0	9.9	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	11,335.2	0.0	12,064.9	12,113.4	12,696.7	12,558.5	12,558.5	0.0	0.0	12,558.5	493.6	4.1 %	445.1	3.7 %
1007 I/A Rcpts	21.9	0.0	228.4	228.4	228.4	228.4	228.4	0.0	0.0	228.4	0.0		0.0	
1061 CIP Rcpts	654.2	0.0	721.0	1,271.0	1,271.0	1,271.0	1,271.0	0.0	0.0	1,271.0	550.0	76.3 %	0.0	
1134 F&G CFP	576.8	0.0	583.3	583.3	0.0	0.0	0.0	0.0	0.0	0.0	-583.3	-100.0 %	-583.3	-100.0 %
<u>Positions:</u>														
Perm Full Time	112	0	113	113	113	113	113	0	0	113	0		0	
Perm Part Time	18	0	17	17	17	17	17	0	0	17	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,744.0	9,742.2	126.5	1,643.2	222.2	9.9	0.0	0.0	100	18	0
1004 Gen Fund		10,540.9										
1007 I/A Rcpts		68.9										
1061 CIP Rcpts		654.2										
1134 F&G CFP		480.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
ADN 12-6-0058 Increase Federal Joint Enforcement Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
ADN 12-6-0057 Consolidate Commissioned Wildlife Enforcement Officers in ABWE	TrIn	942.5	942.5	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		845.7										
1134 F&G CFP		96.8										
ADN 12-6-0052 Consolidate AST Administrative Staff	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-72.6										
1007 I/A Rcpts		-47.0										
ADN 12-6-0053 Transfer Radio Dispatcher II from ABWE to AST Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	272.6	272.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1061 CIP Rcpts		19.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1061 CIP Rcpts		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		337.6										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		34.1										

Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	114.5	109.7	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.4										
1061 CIP Rcpts		10.1										
Transfer PCN 12-3156 Public Safety Technician from Marine Enforcement	TrIn	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		59.9										
1134 F&G CFP		6.8										
Transfer Inter-agency Receipts from ABAD E to ABWE	TrIn	206.4	0.0	10.0	196.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		206.4										
Transfer PCN 12-3814 Boat Officer to Marine Enforcement Component	TrOut	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-41.4										
1134 F&G CFP		-0.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.5										
Budget Joint Enforcement Agreement (JEA) Positions established in FY2006	Inc	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		550.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.3										
1134 F&G CFP		-583.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.3										
1134 F&G CFP		-583.3										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.2										

Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			583.3									
1134 F&G CFP			-583.3									
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-138.2									

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Aircraft Section

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	3,468.2	0.0	4,774.3	4,774.3	4,274.3	4,747.3	4,747.3	0.0	0.0	4,747.3	-27.0	-0.6 %	-27.0	-0.6 %
<u>Objects of Expenditure:</u>														
Personal Services	1,354.2	0.0	1,439.9	1,439.9	1,439.9	1,439.9	1,439.9	0.0	0.0	1,439.9	0.0		0.0	
Travel	86.8	0.0	86.8	86.8	86.8	86.8	86.8	0.0	0.0	86.8	0.0		0.0	
Services	1,366.8	0.0	2,587.2	2,587.2	2,587.2	2,560.2	2,560.2	0.0	0.0	2,560.2	-27.0	-1.0 %	-27.0	-1.0 %
Commodities	660.4	0.0	660.4	660.4	660.4	660.4	660.4	0.0	0.0	660.4	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		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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	2,801.7	0.0	4,107.8	4,107.8	3,721.7	4,194.7	4,194.7	0.0	0.0	4,194.7	86.9	2.1 %	86.9	2.1 %
1007 I/A Rcpts	552.6	0.0	552.6	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0		0.0	
1134 F&G CFP	113.9	0.0	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	-113.9	-100.0 %	-113.9	-100.0 %
<u>Positions:</u>														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,464.8	1,386.7	86.8	1,363.4	627.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,798.3										
1007 I/A Rcpts		552.6										
1134 F&G CFP		113.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
ADN 12-6-0060 Realign Funding	LIT	0.0	-32.5	0.0	0.0	32.5	0.0	0.0	0.0	0	0	0
ADN 12-6-0059 Transfer and Reclass PCN 12-1052 to Laboratory Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY 07 Retirement Systems Cost Increase	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
Risk Management Self-Insurance Funding Increase, primary increase for agency aircrafts.	Inc	1,232.7	12.3	0.0	1,220.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,232.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduction within Aircraft Section	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund		-500.0										
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.9										
1134 F&G CFP		-113.9										

Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.9										
1134 F&G CFP		-113.9										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.9										
1134 F&G CFP		-113.9										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Marine Enforcement

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,823.1	0.0	2,991.8	2,991.8	2,991.8	2,912.0	2,912.0	0.0	0.0	2,912.0	-79.8	-2.7 %	-79.8	-2.7 %
<u>Objects of Expenditure:</u>														
Personal Services	1,757.2	0.0	1,847.7	1,847.7	1,847.7	1,847.7	1,847.7	0.0	0.0	1,847.7	0.0		0.0	
Travel	24.3	0.0	24.3	24.3	24.3	24.3	24.3	0.0	0.0	24.3	0.0		0.0	
Services	367.3	0.0	445.5	445.5	445.5	365.7	365.7	0.0	0.0	365.7	-79.8	-17.9 %	-79.8	-17.9 %
Commodities	674.3	0.0	674.3	674.3	674.3	674.3	674.3	0.0	0.0	674.3	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		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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	2,438.2	0.0	2,613.4	2,613.4	2,950.3	2,870.5	2,870.5	0.0	0.0	2,870.5	257.1	9.8 %	257.1	9.8 %
1108 Stat Desig	41.5	0.0	41.5	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0		0.0	
1134 F&G CFP	343.4	0.0	336.9	336.9	0.0	0.0	0.0	0.0	0.0	0.0	-336.9	-100.0 %	-336.9	-100.0 %
<u>Positions:</u>														
Perm Full Time	17	0	16	16	16	16	16	0	0	16	0		0	
Perm Part Time	0	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,760.5	2,699.7	24.3	362.2	674.3	0.0	0.0	0.0	24	0	0
1004 Gen Fund		3,278.8										
1108 Stat Desig		41.5										
1134 F&G CFP		440.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
ADN 12-6-0057 Consolidate Commissioned Wildlife Enforcement Officers in ABWE	TrOut	-942.5	-942.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-845.7										
1134 F&G CFP		-96.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
Transfer PCN 12-3814 Boat Officer I from AK Bureau of Wildlife Enforcement	TrIn	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		41.4										
1134 F&G CFP		0.3										
Transfer PCN 12-3156 Public Safety Technician to AK Bureau of Wildlife Enforcement	TrOut	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-59.9										
1134 F&G CFP		-6.8										
Risk Management Self-Insurance Funding Increase	Inc	95.2	17.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										

Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.9										
1134 F&G CFP		-336.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.9										
1134 F&G CFP		-336.9										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.9										
1134 F&G CFP		-336.9										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.8										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: VPSO Contracts

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	5,436.4	0.0	5,436.4	5,636.4	5,636.4	4,883.0	4,883.0	0.0	0.0	4,883.0	-553.4	-753.4	-10.2 %	-13.4 %
<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	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	162.0	0.0	225.0	225.0	225.0	235.0	235.0	0.0	0.0	235.0	10.0	10.0	4.4 %	4.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	0.0		0.0
Grants, Benefits	5,274.4	0.0	5,211.4	5,411.4	5,411.4	4,648.0	4,648.0	0.0	0.0	4,648.0	-563.4	-763.4	-10.8 %	-14.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>														
1004 Gen Fund	5,436.4	0.0	5,436.4	5,636.4	5,636.4	4,883.0	4,883.0	0.0	0.0	4,883.0	-553.4	-753.4	-10.2 %	-13.4 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,436.4	0.0	0.0	162.0	0.0	0.0	5,274.4	0.0	0	0	0
1004 Gen Fund		5,436.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Insurance Premium Increased Costs	LIT	0.0	0.0	0.0	63.0	0.0	0.0	-63.0	0.0	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Enhance VPSO Recruitment and Retention	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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Enhance VPSO Recruitment and Retention	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										
Reduction of funding for VPSO contracts	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
1004 Gen Fund		-563.4										
Develop and implement pilot program for Village Safety Assistant	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Enhance VPSO Recruitment and Retention	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										
Reduction of funding for VPSO contracts	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
1004 Gen Fund		-563.4										
Develop and implement pilot program for Village Safety Assistant	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Support

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	377.2	0.0	391.1	391.1	391.1	391.1	391.1	0.0	0.0	391.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	196.5	0.0	210.4	210.4	210.4	210.4	210.4	0.0	0.0	210.4	0.0	0.0
Travel	23.8	0.0	23.8	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0
Services	123.2	0.0	123.2	123.2	123.2	123.2	123.2	0.0	0.0	123.2	0.0	0.0
Commodities	33.7	0.0	33.7	33.7	33.7	33.7	33.7	0.0	0.0	33.7	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	253.5	0.0	258.3	258.3	258.3	258.3	258.3	0.0	0.0	258.3	0.0	0.0
1061 CIP Rcpts	123.7	0.0	132.8	132.8	132.8	132.8	132.8	0.0	0.0	132.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	376.8	182.0	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		253.1										
1061 CIP Rcpts		123.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred f from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 12-6-0061 Realign Funding	LIT	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		3.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
1061 CIP Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		4.4										
Risk Management Self-Insurance Funding Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		1.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,014.9	0.0	1,034.5	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	50.0	4.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	311.5	0.0	331.1	331.1	331.1	331.1	331.1	0.0	0.0	331.1	0.0		0.0
Travel	45.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0
Services	600.3	0.0	600.3	650.3	650.3	650.3	650.3	0.0	0.0	650.3	50.0	8.3 %	0.0
Commodities	46.1	0.0	46.1	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0		0.0
Capital Outlay	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1156 Rcpt Svcs	1,014.9	0.0	1,034.5	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	50.0	4.8 %	0.0
<u>Positions:</u>													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,008.8	294.0	45.0	611.7	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,008.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1										
ADN 12-6-0062 Realign Funding	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
Risk Management Self-Insurance Funding Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Specialized Law Enforcement Training	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										

Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	9,656.1	350.0	9,691.2	10,941.2	10,941.2	10,191.2	10,441.2	0.0	0.0	10,441.2	750.0	7.7 %	-500.0	-4.6 %
<u>Objects of Expenditure:</u>														
Personal Services	549.7	0.0	604.2	604.2	604.2	604.2	604.2	0.0	0.0	604.2	0.0		0.0	
Travel	83.5	0.0	83.5	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0		0.0	
Services	966.8	0.0	947.4	947.4	947.4	947.4	947.4	0.0	0.0	947.4	0.0		0.0	
Commodities	12.3	0.0	12.3	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0		0.0	
Capital Outlay	16.2	0.0	16.2	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0	
Grants, Benefits	8,027.6	350.0	8,027.6	9,277.6	9,277.6	8,527.6	8,777.6	0.0	0.0	8,777.6	750.0	9.3 %	-500.0	-5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	3,450.4	0.0	3,456.0	3,456.0	3,456.0	3,456.0	3,456.0	0.0	0.0	3,456.0	0.0		0.0	
1004 Gen Fund	2,306.7	350.0	2,336.2	2,394.3	2,394.3	2,144.3	2,394.3	0.0	0.0	2,394.3	58.1	2.5 %	0.0	
1007 I/A Rcpts	1,313.4	0.0	1,313.4	2,313.4	2,313.4	1,313.4	1,313.4	0.0	0.0	1,313.4	0.0		-1,000.0	-43.2 %
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0	100.0 %	500.0	100.0 %
1171 PFD Crim	2,585.6	0.0	2,585.6	2,777.5	2,777.5	2,777.5	2,777.5	0.0	0.0	2,777.5	191.9	7.4 %	0.0	
<u>Positions:</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,623.4	518.7	83.5	965.1	12.3	16.2	8,027.6	0.0	8	0	0
1002 Fed Rcpts		3,450.4										
1004 Gen Fund		2,274.0										
1007 I/A Rcpts		1,313.4										
1171 PFD Crim		2,585.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer to fully fund personal services	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		8.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		15.6										
Risk Management Self-Insurance Funding Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		4.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.9										
1171 PFD Crim		191.9										

Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Kotzebue domestic violence shelter grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		1,000.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Kotzebue domestic violence shelter grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	-0	-0	-0
1004 Gen Fund		250.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		1,000.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
General reduction within CDVSA in recognition of anticipated increase in federal funding mid-fiscal year	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1053 Invst Loss		500.0										

Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Additional Services to Shelters - provide grants for services for families in domestic violence shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Remove authorization to receive TANF funds	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
General reduction within CDVSA in recognition of anticipated increase in federal funding mid-fiscal year	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1053 Invst Loss		500.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Remove authorization to receive TANF funds	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										
***** FY06 - Total Op Supplemental *****												
Sec. 10, Ch. 13, SLA 2006 - Kotzebue Domestic Violence Shelter Grant (FY06-FY07)	MultiYr	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
 Allocation: Battersers Intervention Program

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Commissioner's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	822.6	0.0	867.3	867.3	867.3	867.3	867.3	0.0	0.0	867.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	657.3	0.0	705.2	705.2	705.2	705.2	705.2	0.0	0.0	705.2	0.0	0.0
Travel	49.1	0.0	49.1	49.1	49.1	49.1	49.1	0.0	0.0	49.1	0.0	0.0
Services	109.4	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0
Commodities	6.8	0.0	6.8	6.8	6.8	6.8	6.8	0.0	0.0	6.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	726.7	0.0	771.4	771.4	771.4	771.4	771.4	0.0	0.0	771.4	0.0	0.0
1007 I/A Rcpts	95.9	0.0	95.9	95.9	95.9	95.9	95.9	0.0	0.0	95.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	757.4	611.3	49.1	90.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		661.5										
1007 I/A Rcpts		95.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
ADN 12-6-0063 Realign Funding	LIT	0.0	-16.9	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
Ch 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer to fully fund personal services	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY 07 Retirement Systems Cost Increase	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										
Risk Management Self-Insurance Funding Increase	Inc	7.2	6.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,601.6	0.0	1,653.3	1,661.5	1,661.5	1,661.5	1,661.5	0.0	0.0	1,661.5	8.2	0.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	704.3	0.0	746.0	754.2	754.2	754.2	754.2	0.0	0.0	754.2	8.2	1.1 %	0.0
Travel	246.9	0.0	246.9	246.9	246.9	246.9	246.9	0.0	0.0	246.9	0.0		0.0
Services	431.3	0.0	441.3	441.3	441.3	441.3	441.3	0.0	0.0	441.3	0.0		0.0
Commodities	167.6	0.0	167.6	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0		0.0
Capital Outlay	51.5	0.0	51.5	51.5	51.5	51.5	51.5	0.0	0.0	51.5	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	952.2	0.0	996.2	1,004.4	1,004.4	1,004.4	1,004.4	0.0	0.0	1,004.4	8.2	0.8 %	0.0
1005 GF/Prgm	19.3	0.0	19.3	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0		0.0
1007 I/A Rcpts	630.1	0.0	637.8	637.8	637.8	637.8	637.8	0.0	0.0	637.8	0.0		0.0
<u>Positions:</u>													
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,599.9	723.7	246.9	410.2	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		950.5										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		630.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrln	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 12-6-0064 Realign Funding	LIT	0.0	-19.4	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Realign Funding	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1007 I/A Rcpts		2.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1007 I/A Rcpts		3.2										
Risk Management Self-Insurance Funding Increase	Inc	9.6	6.6	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		2.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	3,216.1	0.0	3,498.5	3,532.3	3,532.3	3,532.3	3,532.3	0.0	0.0	3,532.3	33.8	1.0 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,123.4	0.0	2,348.2	2,348.2	2,348.2	2,348.2	2,348.2	0.0	0.0	2,348.2	0.0		0.0
Travel	23.7	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0
Services	993.2	0.0	1,050.8	1,084.6	1,084.6	1,084.6	1,084.6	0.0	0.0	1,084.6	33.8	3.2 %	0.0
Commodities	73.8	0.0	73.8	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0		0.0
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	2,361.5	0.0	2,603.9	2,637.7	2,637.7	2,637.7	2,637.7	0.0	0.0	2,637.7	33.8	1.3 %	0.0
1007 I/A Rcpts	854.6	0.0	894.6	894.6	894.6	894.6	894.6	0.0	0.0	894.6	0.0		0.0
<u>Positions:</u>													
Perm Full Time	32	0	33	33	33	33	33	0	0	33	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,201.3	2,160.7	23.7	951.0	63.9	2.0	0.0	0.0	32	0	0
1004 Gen Fund		2,348.3										
1007 I/A Rcpts		853.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.6										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
ADN 12-6-0065 Realign Funding	LIT	0.0	-45.3	0.0	35.4	9.9	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		11.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
1007 I/A Rcpts		21.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
Transfer PCN 12-1307 Building Maintenance Specialist from Rural Trooper Housing	TrIn	101.5	89.9	0.0	11.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.5										
Risk Management Self-Insurance Funding Increase	Inc	19.8	19.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		5.8										

Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Warehouse and Office Lease Costs	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**
 Allocation: **Alaska Wing Civil Air Patrol**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	503.1	0.0	506.6	553.5	553.5	553.5	553.5	0.0	0.0	553.5	46.9	9.3 %	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	503.1	0.0	506.6	553.5	553.5	553.5	553.5	0.0	0.0	553.5	46.9	9.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	503.1	0.0	506.6	553.5	553.5	553.5	553.5	0.0	0.0	553.5	46.9	9.3 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Operating Costs for hangar utilities, aircraft maintenance, and program administration.	Inc	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Alcohol Beverage Control Board**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,174.5	0.0	1,224.2	1,264.2	1,264.2	1,224.2	1,264.2	0.0	0.0	1,264.2	40.0	3.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	769.0	0.0	818.7	818.7	818.7	818.7	818.7	0.0	0.0	818.7	0.0		0.0
Travel	28.3	0.0	28.3	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0		0.0
Services	357.3	0.0	357.3	397.3	397.3	357.3	397.3	0.0	0.0	397.3	40.0	11.2 %	0.0
Commodities	6.6	0.0	6.6	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0
Capital Outlay	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0
1005 GF/Prgm	1,015.1	0.0	1,064.8	1,106.7	1,106.7	1,066.7	1,106.7	0.0	0.0	1,106.7	41.9	3.9 %	0.0
1007 I/A Rcpts	157.5	0.0	157.5	157.5	157.5	157.5	157.5	0.0	0.0	157.5	0.0		0.0
<u>Positions:</u>													
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,164.3	760.7	28.3	355.4	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		1,006.8										
1007 I/A Rcpts		157.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.3										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
FY 07 Retirement Systems Cost Increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		26.8										
Risk Management Self-Insurance Funding Increase	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fund Change GF to GF/PR for Chargebacks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1005 GF/Prgm		1.9										
Migration and Further Development of Mission-Critical Licensing Database	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										

Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Migration and Further Development of Mission-Critical Licensing Database	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	-0	-0	-0
1005 GF/Prgm		40.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,726.6	0.0	2,855.7	3,055.7	2,955.7	3,055.7	2,955.7	0.0	0.0	2,955.7	100.0	3.5 %	-100.0	-3.3 %
<u>Objects of Expenditure:</u>														
Personal Services	1,994.0	0.0	2,123.1	2,123.1	2,123.1	2,123.1	2,123.1	0.0	0.0	2,123.1	0.0		0.0	
Travel	22.3	0.0	22.3	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0		0.0	
Services	572.2	0.0	572.2	772.2	672.2	772.2	672.2	0.0	0.0	672.2	100.0	17.5 %	-100.0	-13.0 %
Commodities	51.9	0.0	51.9	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0		0.0	
Capital Outlay	86.2	0.0	86.2	86.2	86.2	86.2	86.2	0.0	0.0	86.2	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	131.7	0.0	131.7	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0		0.0	
1004 Gen Fund	1,342.8	0.0	1,470.2	1,670.2	1,570.2	1,670.2	1,570.2	0.0	0.0	1,570.2	100.0	6.8 %	-100.0	-6.0 %
1007 I/A Rcpts	1,122.2	0.0	1,122.2	1,122.2	1,122.2	1,122.2	1,122.2	0.0	0.0	1,122.2	0.0		0.0	
1061 CIP Rcpts	59.9	0.0	61.6	61.6	61.6	61.6	61.6	0.0	0.0	61.6	0.0		0.0	
1108 Stat Desig	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	22	0	22	22	22	22	22	0	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,719.1	1,991.2	22.3	567.5	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,335.3										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		59.9										
1108 Stat Desig		70.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
1061 CIP Rcpts		0.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1061 CIP Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Risk Management Self-Insurance Funding Increase	Inc	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1061 CIP Rcpts		0.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	4,620.6	0.0	4,750.4	4,793.2	4,793.2	4,793.2	4,793.2	4.2	0.0	4,797.4	47.0	1.0 %	4.2	0.1 %
<u>Objects of Expenditure:</u>														
Personal Services	2,095.2	0.0	2,225.0	2,261.4	2,261.4	2,261.4	2,261.4	0.0	0.0	2,261.4	36.4	1.6 %	0.0	
Travel	58.8	0.0	58.8	64.9	64.9	64.9	64.9	0.0	0.0	64.9	6.1	10.4 %	0.0	
Services	2,183.3	0.0	2,183.3	2,183.3	2,183.3	2,183.3	2,183.3	4.2	0.0	2,187.5	4.2	0.2 %	4.2	0.2 %
Commodities	75.2	0.0	75.2	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0		0.0	
Capital Outlay	208.1	0.0	208.1	208.4	208.4	208.4	208.4	0.0	0.0	208.4	0.3	0.1 %	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	999.7	0.0	999.7	999.7	999.7	999.7	999.7	0.0	0.0	999.7	0.0		0.0	
1004 Gen Fund	1,216.9	0.0	1,340.4	1,471.7	1,383.2	1,383.2	1,383.2	4.2	0.0	1,387.4	47.0	3.5 %	-84.3	-5.7 %
1007 I/A Rcpts	978.0	0.0	984.3	895.8	984.3	984.3	984.3	0.0	0.0	984.3	0.0		88.5	9.9 %
1156 Rcpt Svcs	1,426.0	0.0	1,426.0	1,426.0	1,426.0	1,426.0	1,426.0	0.0	0.0	1,426.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	2	2	2	2	0	0	2	2	100.0 %	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,639.9	2,092.4	58.8	2,205.4	75.2	208.1	0.0	0.0	37	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		1,206.2										
1007 I/A Rcpts		1,008.0										
1156 Rcpt Sv cs		1,426.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	7.9	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 12-6-0074 Transfer \$30.0 Inter-Agency Receipt Authority to Laboratory Services	TrOut	-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 FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
1007 I/A Rcpts		1.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.8										
1007 I/A Rcpts		3.4										
Risk Management Self-Insurance Funding Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		0.9										

Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project	Inc	42.8	36.4	6.1	0.0	0.0	0.3	0.0	0.0	0	0	2
1004 Gen Fund		42.8										
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.5										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-88.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		88.5										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-88.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		88.5										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-88.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		88.5										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-88.5										

Change Detail - FY 2007 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
***** FY07 - Bills *****												
Ch. 36, SLA 2006 (SB 54) Protective Order For Sexual Assault/Abuse	FisNot	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	3,591.3	0.0	3,763.0	3,971.5	3,971.5	3,971.5	3,971.5	14.2	0.0	3,985.7	222.7	5.9 %	14.2	0.4 %
<u>Objects of Expenditure:</u>														
Personal Services	2,693.3	0.0	2,862.7	3,067.2	3,067.2	3,067.2	3,067.2	5.8	0.0	3,073.0	210.3	7.3 %	5.8	0.2 %
Travel	96.9	0.0	96.9	96.9	96.9	96.9	96.9	2.5	0.0	99.4	2.5	2.6 %	2.5	2.6 %
Services	563.1	0.0	565.4	565.4	565.4	565.4	565.4	0.0	0.0	565.4	0.0		0.0	
Commodities	236.0	0.0	236.0	240.0	240.0	240.0	240.0	5.9	0.0	245.9	9.9	4.2 %	5.9	2.5 %
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	405.7	0.0	407.7	407.7	407.7	407.7	407.7	0.0	0.0	407.7	0.0		0.0	
1003 G/F Match	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0	
1004 Gen Fund	2,996.8	0.0	3,157.3	3,411.6	3,365.8	3,365.8	3,365.8	14.2	0.0	3,380.0	222.7	7.1 %	-31.6	-0.9 %
1007 I/A Rcpts	100.5	0.0	105.3	59.5	105.3	105.3	105.3	0.0	0.0	105.3	0.0		45.8	77.0 %
1108 Stat Desig	75.0	0.0	79.4	79.4	79.4	79.4	79.4	0.0	0.0	79.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	34	0	34	36	36	36	36	0	0	36	2	5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	2	2	2	2	2	0	0	2	0		0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,552.9	2,661.9	96.9	556.1	236.0	2.0	0.0	0.0	33	0	2
1002 Fed Rcpts		405.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,988.4										
1007 I/A Rcpts		70.5										
1108 Stat Desig		75.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
ADN 12-6-0067 New Long Term Non-Perm Forensic Tech 12-N024 NIBIN Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 12-6-0059 Transfer In and Reclass PCN 12-1052 to Laboratory Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-6-0074 Transfer \$30.0 Inter-Agency Receipts from Records and ID	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		45.1										
1007 I/A Rcpts		1.7										
1108 Stat Desig		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.2										

Change Detail - FY 2007 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
1007 I/A Rcpts		1.8										
1108 Stat Desig		2.3										
Risk Management Self-Insurance Funding Increase	Inc	28.3	26.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		25.9										
1007 I/A Rcpts		1.0										
1108 Stat Desig		0.7										
Delete Non-perm PCN 12-?024	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fund existing forensic technician to increase annual DNA profile database entries	Inc	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
Criminalist III for Alcohol/Toxicology Section	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.4										
Establish a Paralegal II position to assist with crime lab operations	Inc	69.1	67.1	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.1										
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-45.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		45.8										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-45.8										

Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		45.8										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Repts		-45.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		45.8										
Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Repts		-45.8										
***** FY07 - Bills *****												
Ch. 53, SLA 2006 (HB 149) Controlled Substances: Meth and Marijuana	FisNot	14.2	5.8	2.5	0.0	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	0.0	551.0	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0
Commodities	57.8	0.0	57.8	57.8	57.8	57.8	57.8	0.0	0.0	57.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: DPS State Facilities Rent

Allocation: DPS State Facilities Rent

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										

Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

GovAmd+ 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, 2006, of the receipts collected under AS 18.70.080(b).

X X

Alaska Fire Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2006, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X X

Alaska State Troopers

Intent

It is the intent of the legislature that the Department of Public Safety provide additional state trooper coverage for international border communities to help meet Federal and Homeland Security requirements.

X

AK Bureau of Wildlife Enforce

Intent

It is the intent of the legislature that the funding source change in the Alaska Bureau of Wildlife Enforcement from Fish and Game Fines (Fish and Game Fund) to direct appropriation of General Funds will not result in reduction of the department's fish and wildlife enforcement efforts.

X

Aircraft Section

Intent

It is the intent of the legislature that the funding source change in the Aircraft Section from Fish and Game Fines (Fish and Game Fund) to direct appropriation of General Funds will not result in reduction of the department's fish and wildlife enforcement efforts.

X

Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

GovAmd+ Enacted

Marine Enforcement

Intent

It is the intent of the legislature that the funding source change in Marine Enforcement from Fish and Game Fines (Fish and Game Fund) to direct appropriation of General Funds will not result in reduction of the department's fish and wildlife enforcement efforts.

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, 2006, 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

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

Statewide Support

Alaska Criminal Records and ID

Conditional Language

The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2006, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X

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.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</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 base 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 multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will not be available for the current budget cycle (<i>FY07</i>).
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 effective in the prior fiscal year (<i>FY06</i>).
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 or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.