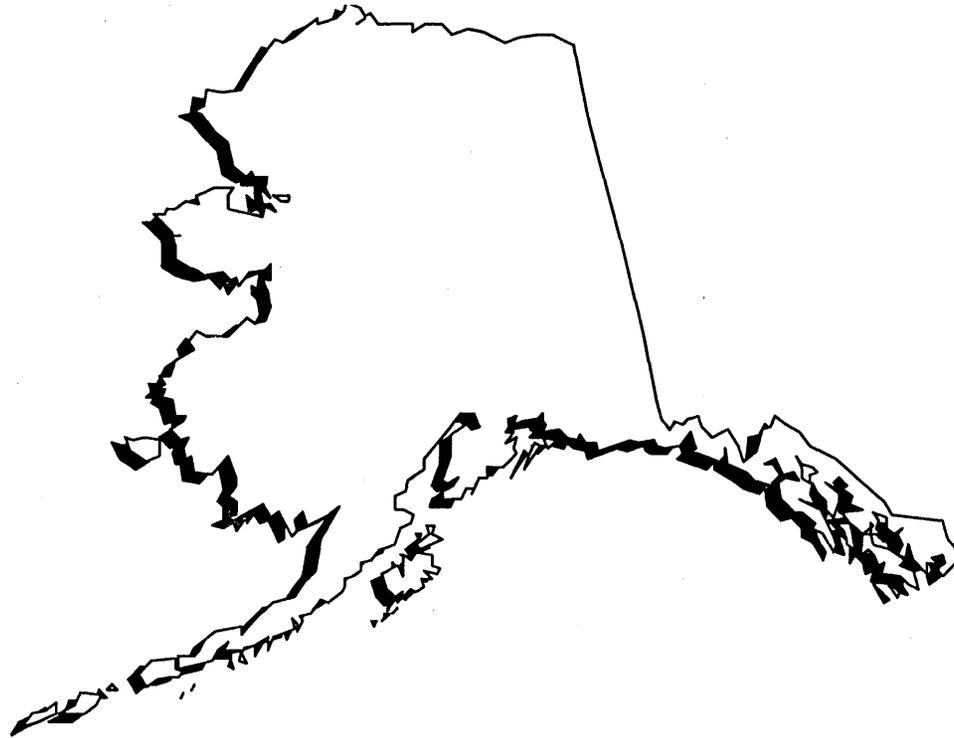


GOVERNOR'S FY05 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

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

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	11,754.5	11,959.5	11,959.5	12,083.1	0.0	0.0	-12,083.1	-100.0 %
2	Director's Office	250.4	291.2	291.2	167.6	0.0	0.0	-167.6	-100.0 %
	* Appropriation Total	12,004.9	12,250.7	12,250.7	12,250.7	0.0	0.0	-12,250.7	-100.0 %
Fire Prevention									
3	Fire Prevention Operations	1,939.6	2,302.1	2,302.1	2,302.1	2,368.5	2,368.5	66.4	2.9 %
4	Fire Service Training	884.2	1,630.1	1,630.1	1,630.1	1,647.1	1,677.1	47.0	2.9 %
	* Appropriation Total	2,823.8	3,932.2	3,932.2	3,932.2	4,015.6	4,045.6	113.4	2.9 %
AK Fire Standards Council									
5	AK Fire Standards Council	1.7	226.3	226.3	226.3	229.0	229.0	2.7	1.2 %
	* Appropriation Total	1.7	226.3	226.3	226.3	229.0	229.0	2.7	1.2 %
Alaska State Troopers									
6	Special Projects	2,682.8	4,102.3	4,102.3	4,130.4	4,166.4	4,680.6	550.2	13.3 %
7	Criminal Investigations Bureau	3,120.4	3,187.0	3,187.0	4,666.0	0.0	0.0	-4,666.0	-100.0 %
8	Director's Office	672.2	780.8	780.8	686.0	289.1	289.1	-396.9	-57.9 %
9	Judicial Services-Anchorage	1,815.2	2,205.3	2,205.3	2,019.8	2,185.5	2,185.5	165.7	8.2 %
10	Prisoner Transportation	1,897.8	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	
11	Search and Rescue	232.3	368.1	368.1	368.1	368.1	368.1	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Alaska State Troopers									
12	Rural Trooper Housing	656.1	718.1	718.1	722.8	817.8	730.2	7.4	1.0 %
13	Narcotics Task Force	2,575.1	3,347.6	3,347.6	3,347.6	3,405.9	3,405.9	58.3	1.7 %
14	AST Detachments	36,432.0	38,973.7	38,973.7	37,742.2	37,672.1	38,971.9	1,229.7	3.3 %
15	Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	4,006.9	4,865.2	4,865.2	100.0 %
16	AK Bureau of Alcohol & Drug	0.0	0.0	0.0	0.0	1,608.9	2,217.5	2,217.5	100.0 %
17	AK Bureau of Wildlife Enforce	0.0	0.0	0.0	0.0	11,462.1	11,462.1	11,462.1	100.0 %
18	Aircraft Section	2,915.5	2,474.4	2,474.4	2,474.4	3,297.2	2,827.2	352.8	14.3 %
19	Marine Enforcement	3,325.2	3,320.4	3,320.4	3,320.4	3,370.4	3,370.4	50.0	1.5 %
	* Appropriation Total	56,324.6	61,179.4	61,179.4	61,179.4	74,352.1	77,075.4	15,896.0	26.0 %
Village Public Safety Officers									
20	VPSO Contracts	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0	
21	Support	2,473.6	357.4	357.4	357.4	364.1	364.1	6.7	1.9 %
22	Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,427.2	6,755.8	5,793.8	5,793.8	5,800.5	5,800.5	6.7	0.1 %
AK Police Standards Council									
23	AK Police Standards Council	799.7	978.0	978.0	978.0	989.5	989.5	11.5	1.2 %
	* Appropriation Total	799.7	978.0	978.0	978.0	989.5	989.5	11.5	1.2 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Domestic Viol/Sexual Assault									
24	Domestic Viol/Sexual Assault	9,076.9	9,734.8	9,734.8	9,734.8	9,754.2	9,095.6	-639.2	-6.6 %
25	Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0	
26	Batterers Intervention Program	320.0	200.0	200.0	200.0	200.0	200.0	0.0	
	* Appropriation Total	9,642.9	9,934.8	9,934.8	9,934.8	9,954.2	9,295.6	-639.2	-6.4 %
Statewide Support									
27	Commissioner's Office	657.0	690.2	690.2	690.2	734.3	734.3	44.1	6.4 %
28	Training Academy	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	1,543.7	26.5	1.7 %
29	Administrative Services	1,826.2	1,825.5	1,825.5	1,942.5	2,664.9	3,022.4	1,079.9	55.6 %
30	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	
31	Alcohol Beverage Control Board	790.9	912.5	912.5	912.5	939.5	939.5	27.0	3.0 %
32	APSIN	1,911.7	2,186.7	2,186.7	2,233.7	2,461.3	2,518.8	285.1	12.8 %
33	Alaska Criminal Records and ID	3,543.0	4,269.6	4,269.6	4,082.6	4,406.0	4,406.0	323.4	7.9 %
34	Laboratory Services	2,481.8	2,668.8	2,668.8	2,691.8	2,776.1	2,776.1	84.3	3.1 %
	* Appropriation Total	13,184.3	14,573.6	14,573.6	14,573.6	16,028.9	16,443.9	1,870.3	12.8 %
Statewide Facility Maintenance									
35	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	
	* Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
DPS State Facilities Rent									
36	DPS State Facilities Rent	121.7	121.7	121.7	121.7	121.7	121.7	0.0	
	* Appropriation Total	121.7	121.7	121.7	121.7	121.7	121.7	0.0	
	*** Totals for Agency	103,939.6	110,561.3	109,599.3	109,599.3	112,100.3	114,610.0	5,010.7	4.6 %
	General Funds	77,798.1	79,308.4	78,346.4	78,346.4	80,578.9	83,937.9	5,591.5	7.1 %
	Federal Receipts	8,586.9	12,464.4	12,464.4	12,464.4	12,530.6	11,882.6	-581.8	-4.7 %
	Other Funds	17,554.6	18,788.5	18,788.5	18,788.5	18,990.8	18,789.5	1.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	11,474.1	11,280.9	11,280.9	11,404.5	0.0	0.0	-11,404.5	-100.0 %
2	Director's Office	250.4	291.2	291.2	167.6	0.0	0.0	-167.6	-100.0 %
	* Appropriation Total	11,724.5	11,572.1	11,572.1	11,572.1	0.0	0.0	-11,572.1	-100.0 %
Fire Prevention									
3	Fire Prevention Operations	895.5	837.4	837.4	837.4	866.8	866.8	29.4	3.5 %
4	Fire Service Training	354.9	399.9	399.9	399.9	413.5	413.5	13.6	3.4 %
	* Appropriation Total	1,250.4	1,237.3	1,237.3	1,237.3	1,280.3	1,280.3	43.0	3.5 %
Alaska State Troopers									
7	Criminal Investigations Bureau	3,120.4	3,187.0	3,187.0	4,666.0	0.0	0.0	-4,666.0	-100.0 %
8	Director's Office	672.2	780.8	780.8	686.0	289.1	289.1	-396.9	-57.9 %
9	Judicial Services-Anchorage	1,772.3	2,158.6	2,158.6	1,973.1	2,137.5	2,137.5	164.4	8.3 %
10	Prisoner Transportation	1,859.9	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	
11	Search and Rescue	232.3	368.1	368.1	368.1	368.1	368.1	0.0	
12	Rural Trooper Housing	224.3	257.6	257.6	260.1	355.1	355.1	95.0	36.5 %
13	Narcotics Task Force	345.3	504.1	504.1	504.1	519.6	519.6	15.5	3.1 %
14	AST Detachments	35,020.7	38,034.6	38,034.6	36,833.4	36,925.5	38,265.8	1,432.4	3.9 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPIn	Adj Base	Gov	04MgtPIn to Gov	
Alaska State Troopers									
15	Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	4,006.9	4,865.2	4,865.2	100.0 %
16	AK Bureau of Alcohol & Drug	0.0	0.0	0.0	0.0	1,608.9	2,217.5	2,217.5	100.0 %
17	AK Bureau of Wildlife Enforce	0.0	0.0	0.0	0.0	10,778.6	10,778.6	10,778.6	100.0 %
18	Aircraft Section	1,879.4	1,619.0	1,619.0	1,619.0	2,440.7	2,440.7	821.7	50.8 %
19	Marine Enforcement	2,648.2	2,610.2	2,610.2	2,610.2	2,650.3	2,650.3	40.1	1.5 %
	* Appropriation Total	47,775.0	51,176.7	51,176.7	51,176.7	63,737.0	66,544.2	15,367.5	30.0 %
Village Public Safety Officers									
20	VPSO Contracts	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0	
21	Support	2,473.6	247.0	247.0	247.0	249.0	249.0	2.0	0.8 %
22	Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,427.2	6,645.4	5,683.4	5,683.4	5,685.4	5,685.4	2.0	
Domestic Viol/Sexual Assault									
24	Domestic Viol/Sexual Assault	338.9	0.0	0.0	0.0	0.0	351.8	351.8	100.0 %
25	Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0	
26	Batterers Intervention Program	120.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %
	* Appropriation Total	704.9	0.0	0.0	0.0	0.0	551.8	551.8	100.0 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Statewide Support									
27	Commissioner's Office	561.8	594.3	594.3	594.3	638.4	638.4	44.1	7.4 %
28	Training Academy	848.1	897.4	897.4	897.4	920.4	920.4	23.0	2.6 %
29	Administrative Services	817.9	1,506.8	1,506.8	1,506.8	2,213.9	2,213.9	707.1	46.9 %
30	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	
31	Alcohol Beverage Control Board	730.9	755.0	755.0	755.0	782.0	782.0	27.0	3.6 %
32	APSIN	948.9	947.7	947.7	994.7	1,193.7	1,193.7	199.0	20.0 %
33	Alaska Criminal Records and ID	960.3	827.7	827.7	757.7	874.4	874.4	116.7	15.4 %
34	Laboratory Services	2,423.4	2,523.2	2,523.2	2,546.2	2,628.6	2,628.6	82.4	3.2 %
	* Appropriation Total	7,794.4	8,555.2	8,555.2	8,555.2	9,754.5	9,754.5	1,199.3	14.0 %
DPS State Facilities Rent									
36	DPS State Facilities Rent	121.7	121.7	121.7	121.7	121.7	121.7	0.0	
	* Appropriation Total	121.7	121.7	121.7	121.7	121.7	121.7	0.0	
*** Totals for Agency		77,798.1	79,308.4	78,346.4	78,346.4	80,578.9	83,937.9	5,591.5	7.1 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	103,939.6	110,561.3	109,599.3	109,599.3	112,100.3	114,610.0	5,010.7	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	59,104.2	62,443.9	62,443.9	62,402.9	63,861.7	65,874.8	3,471.9	5.6 %
Travel	4,727.3	4,765.6	4,765.6	4,797.6	4,795.0	4,997.7	200.1	4.2 %
Contractual	19,703.6	24,275.8	24,256.1	23,991.6	25,041.9	25,709.8	1,718.2	7.2 %
Commodities	4,282.4	3,289.5	3,289.5	3,429.5	3,426.3	3,522.3	92.8	2.7 %
Equipment	1,333.8	820.1	820.1	825.1	822.8	1,000.8	175.7	21.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	14,788.3	14,966.4	14,024.1	14,152.6	14,152.6	13,504.6	-648.0	-4.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	8,586.9	12,464.4	12,464.4	12,464.4	12,530.6	11,882.6	-581.8	-4.7 %
G 1003 G/F Match	453.4	517.4	517.4	517.4	532.9	532.9	15.5	3.0 %
G 1004 Gen Fund	76,609.8	78,016.7	77,054.7	77,054.7	79,244.7	82,603.7	5,549.0	7.2 %
G 1005 GF/Prgm	734.9	774.3	774.3	774.3	801.3	801.3	27.0	3.5 %
O 1007 I/A Rcpts	7,476.9	7,118.6	7,118.6	7,118.6	7,191.9	7,559.8	441.2	6.2 %
O 1055 IA/OIL HAZ	49.0	52.6	52.6	52.6	53.5	25.0	-27.6	-52.5 %
O 1061 CIP Rcpts	549.0	845.4	845.4	845.4	867.4	1,439.1	593.7	70.2 %
O 1108 Stat Desig	651.0	1,455.7	1,455.7	1,455.7	1,458.8	1,458.8	3.1	0.2 %
O 1134 F&G CFP	732.2	1,020.1	1,020.1	1,020.1	1,034.0	1,034.0	13.9	1.4 %
O 1152 AFSC Rcpts	1.7	226.3	226.3	226.3	229.0	229.0	2.7	1.2 %
O 1156 Rcpt Svcs	3,115.0	3,861.0	3,861.0	3,861.0	3,936.8	3,936.8	75.8	2.0 %
O 1171 PFD Crim	4,204.8	4,208.8	4,208.8	4,208.8	4,219.4	3,107.0	-1,101.8	-26.2 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1173 Misc Earn	775.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	765	757	757	761	751	771	10	1.3 %
Perm Part Time	19	20	20	20	20	20	0	
Temporary	11	9	9	9	9	9	0	
<u>Funding Summary:</u>								
General Funds	77,798.1	79,308.4	78,346.4	78,346.4	80,578.9	83,937.9	5,591.5	7.1 %
Federal Receipts	8,586.9	12,464.4	12,464.4	12,464.4	12,530.6	11,882.6	-581.8	-4.7 %
Other Funds	17,554.6	18,788.5	18,788.5	18,788.5	18,990.8	18,789.5	1.0	

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Fish and Wildlife Protection**

Agency: Department of Public Safety

Allocation: Enforcement and Investigative Services Unit

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	11,754.5	11,959.5	11,959.5	12,083.1	0.0	0.0	-12,083.1	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	9,097.4	9,227.7	9,227.7	9,351.3	0.0	0.0	-9,351.3	-100.0 %
Travel	364.0	497.5	497.5	497.5	0.0	0.0	-497.5	-100.0 %
Contractual	1,797.6	1,929.1	1,929.1	1,929.1	0.0	0.0	-1,929.1	-100.0 %
Commodities	470.5	293.6	293.6	293.6	0.0	0.0	-293.6	-100.0 %
Equipment	25.0	11.6	11.6	11.6	0.0	0.0	-11.6	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	11,474.1	11,280.9	11,280.9	11,404.5	0.0	0.0	-11,404.5	-100.0 %
O 1007 I/A Rcpts	0.0	63.8	63.8	63.8	0.0	0.0	-63.8	-100.0 %
O 1061 CIP Rcpts	5.2	137.7	137.7	137.7	0.0	0.0	-137.7	-100.0 %
O 1134 F&G CFP	275.2	477.1	477.1	477.1	0.0	0.0	-477.1	-100.0 %
<u>Positions:</u>								
Perm Full Time	110	108	108	109	0	0	-109	-100.0 %
Perm Part Time	19	19	19	19	0	0	-19	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Fish and Wildlife Protection**
 Allocation: **Enforcement and Investigative Services Unit**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	11,959.5	9,227.7	497.5	1,929.1	293.6	11.6	0.0	0.0	0.0	108	19	0
1004 Gen Fund		11,280.9											
1007 I/A Rcpts		63.8											
1061 CIP Rcpts		137.7											
1134 F&G CFP		477.1											
Cumulative Total		11,959.5	9,227.7	497.5	1,929.1	293.6	11.6	0.0	0.0	0.0	108	19	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070	TrIn	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.6											
Transfer PFT Adm Clk II (PCN 12-7045/12-3008) from R&I to FWP Enf/ISU-ADN 1240071	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		12,083.1	9,351.3	497.5	1,929.1	293.6	11.6	0.0	0.0	0.0	109	19	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	387.1	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.2											
1007 I/A Rcpts		1.8											
1061 CIP Rcpts		0.2											
1134 F&G CFP		2.9											
Transfer Wildlife Investigative Unit to AK Bureau of Investigation	TrOut	-465.6	-431.0	-10.3	-13.5	-9.1	-1.7	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-465.6											
Transfer Major & Captain positions from Enforcement/ISU to AST Detachment	TrOut	-245.3	-226.0	-3.4	-14.1	-1.8	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-245.3											
Transfer Captain position from Enforcement/ISU to AK Bureau of Alcohol & Drug Enforcement	TrOut	-112.7	-112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.7											
Consolidate fiscal operations in Administrative Services	TrOut	-88.3	-81.8	0.0	-6.0	-0.5	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-88.3											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Fish and Wildlife Protection**

Agency: **Public Safety**

Allocation: **Enforcement and Investigative Services Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer F&W Enforcement/IS staff to new AK Bureau of Wildlife Enforcement component in AST	TrOut	-11,448.3	-8,834.9	-483.8	-1,837.5	-282.2	-9.9	0.0	0.0	0.0	-98	-19	0
1004 Gen Fund		-10,764.8											
1007 I/A Rcpts		-65.6											
1061 CIP Rcpts		-137.9											
1134 F&G CFP		-480.0											
Consolidate trooper housing costs in Rural Trooper Housing component	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0											
Consolidate Alaska State Trooper recruitment in AST Detachment	TrOut	-64.0	-52.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-64.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Fish and Wildlife Protection

Agency: Public Safety

Allocation: Enforcement and Investigative Services Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Fish and Wildlife Protection**

Agency: Department of Public Safety

Allocation: Director's Office

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	250.4	291.2	291.2	167.6	0.0	0.0	-167.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	230.0	260.6	260.6	137.0	0.0	0.0	-137.0	-100.0 %
Travel	9.1	7.8	7.8	7.8	0.0	0.0	-7.8	-100.0 %
Contractual	9.0	19.1	19.1	19.1	0.0	0.0	-19.1	-100.0 %
Commodities	2.3	3.7	3.7	3.7	0.0	0.0	-3.7	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	250.4	291.2	291.2	167.6	0.0	0.0	-167.6	-100.0 %
<u>Positions:</u>								
Perm Full Time	3	3	3	2	0	0	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	291.2	260.6	7.8	19.1	3.7	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		291.2											
Cumulative Total		291.2	260.6	7.8	19.1	3.7	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070	TrOut	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.6											
Transfer PCN 12-3001 Division Director from FWP DO to R&I-ADN 1240050	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		167.6	137.0	7.8	19.1	3.7	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
Transfer F&W Director's Office operational costs to new AK Bureau of Wildlife Enforcement component in AST	TrOut	-13.8	0.0	-6.0	-6.5	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.8											
Consolidate fiscal operations in Administrative Services	TrOut	-96.8	-87.5	-1.8	-6.3	-1.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.8											
Transfer Secretary & partial funding from F&W Director's Office to Records and ID	TrOut	-31.1	-27.4	0.0	-3.1	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-31.1											
Transfer partial funding for secretary position from F&W Director's Office to Commissioner's Office	TrOut	-31.3	-27.5	0.0	-3.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.3											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Fire Prevention**
 Allocation: **Fire Prevention Operations**

Agency: **Department of Public Safety**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,939.6	2,302.1	2,302.1	2,302.1	2,368.5	2,368.5	66.4	2.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,546.3	1,721.8	1,721.8	1,721.8	1,626.6	1,626.6	-95.2	-5.5 %
Travel	89.6	137.9	137.9	137.9	137.9	137.9	0.0	
Contractual	201.0	391.3	391.3	391.3	558.4	558.4	167.1	42.7 %
Commodities	73.2	32.0	32.0	32.0	28.8	28.8	-3.2	-10.0 %
Equipment	29.5	19.1	19.1	19.1	16.8	16.8	-2.3	-12.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	895.5	837.4	837.4	837.4	866.8	866.8	29.4	3.5 %
O 1007 I/A Rcpts	114.3	232.8	232.8	232.8	236.7	236.7	3.9	1.7 %
O 1061 CIP Rcpts	2.6	15.1	15.1	15.1	15.1	15.1	0.0	
O 1156 Rcpt Svcs	852.2	1,216.8	1,216.8	1,216.8	1,249.9	1,249.9	33.1	2.7 %
O 1173 Misc Earn	75.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	26	24	24	24	21	21	-3	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Fire Prevention**
 Allocation: **Fire Prevention Operations**

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,302.1	1,721.8	137.9	391.3	32.0	19.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund		837.4											
1007 I/A Rcpts		232.8											
1061 CIP Rcpts		15.1											
1156 Rcpt Svcs		1,216.8											
Cumulative Total		2,302.1	1,721.8	137.9	391.3	32.0	19.1	0.0	0.0	0.0	24	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Funding for 3 positions to be paid via RSA - DPS fiscal consolidation	LIT	0.0	-161.6	0.0	167.1	-3.2	-2.3	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4											
1007 I/A Rcpts		3.9											
1156 Rcpt Svcs		33.1											
Consolidate fiscal operations in Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Cumulative Total		2,368.5	1,626.6	137.9	558.4	28.8	16.8	0.0	0.0	0.0	21	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Fire Prevention**
 Allocation: **Fire Service Training**

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	884.2	1,630.1	1,630.1	1,630.1	1,647.1	1,677.1	47.0	2.9 %
<u>Objects of Expenditure:</u>								
Personal Services	402.5	486.1	486.1	486.1	503.1	503.1	17.0	3.5 %
Travel	236.4	339.1	339.1	339.1	339.1	339.1	0.0	
Contractual	106.8	521.9	521.9	521.9	521.9	551.9	30.0	5.7 %
Commodities	138.5	283.0	283.0	283.0	283.0	283.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	123.1	161.3	161.3	161.3	161.6	161.6	0.3	0.2 %
G 1004 Gen Fund	354.9	399.9	399.9	399.9	413.5	413.5	13.6	3.4 %
O 1007 I/A Rcpts	50.5	26.6	26.6	26.6	26.6	56.6	30.0	112.8 %
O 1108 Stat Desig	239.1	923.4	923.4	923.4	926.5	926.5	3.1	0.3 %
O 1156 Rcpt Svcs	116.6	118.9	118.9	118.9	118.9	118.9	0.0	

Positions:

Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	1	1	1	1	1	0	
Temporary	0	1	1	1	1	1	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Fire Prevention**
 Allocation: **Fire Service Training**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,630.1	486.1	339.1	521.9	283.0	0.0	0.0	0.0	0.0	5	1	1
1002 Fed Rcpts		161.3											
1004 Gen Fund		399.9											
1007 I/A Rcpts		26.6											
1108 Stat Desig		923.4											
1156 Rcpt Svcs		118.9											
Cumulative Total		1,630.1	486.1	339.1	521.9	283.0	0.0	0.0	0.0	0.0	5	1	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
1004 Gen Fund		13.6											
1108 Stat Desig		3.1											
Cumulative Total		1,647.1	503.1	339.1	521.9	283.0	0.0	0.0	0.0	0.0	5	1	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Technical Adjustment: I/A Funds for fire training course fees and other services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0											
Cumulative Total		1,677.1	503.1	339.1	551.9	283.0	0.0	0.0	0.0	0.0	5	1	1

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Appropriation: **Alaska Fire Standards Council**

Allocation: **Alaska Fire Standards Council**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1.7	226.3	226.3	226.3	229.0	229.0	2.7	1.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	70.2	70.2	70.2	72.9	72.9	2.7	3.8 %
Travel	1.4	61.2	61.2	61.2	61.2	61.2	0.0	
Contractual	0.3	79.3	79.3	79.3	79.3	79.3	0.0	
Commodities	0.0	5.6	5.6	5.6	5.6	5.6	0.0	
Equipment	0.0	10.0	10.0	10.0	10.0	10.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1152 AFSC Rcpts	1.7	226.3	226.3	226.3	229.0	229.0	2.7	1.2 %
<u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor 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	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	226.3	70.2	61.2	79.3	5.6	10.0	0.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		226.3											
Cumulative Total		226.3	70.2	61.2	79.3	5.6	10.0		0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.7											
Cumulative Total		229.0	72.9	61.2	79.3	5.6	10.0		0.0	0.0	2	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**
 Allocation: Special Projects

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,682.8	4,102.3	4,102.3	4,130.4	4,166.4	4,680.6	550.2	13.3 %
<u>Objects of Expenditure:</u>								
Personal Services	1,030.8	1,230.4	1,230.4	1,230.4	1,266.4	1,662.2	431.8	35.1 %
Travel	196.0	114.0	114.0	114.0	114.0	130.8	16.8	14.7 %
Contractual	796.8	2,231.3	2,231.3	2,059.4	2,059.4	2,145.0	85.6	4.2 %
Commodities	300.7	169.0	169.0	299.0	299.0	315.0	16.0	5.4 %
Equipment	358.5	357.6	357.6	357.6	357.6	357.6	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	70.0	70.0	70.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,336.0	3,256.6	3,256.6	3,286.9	3,306.9	3,306.9	20.0	0.6 %
O 1007 I/A Rcpts	166.4	454.5	454.5	452.3	454.2	454.2	1.9	0.4 %
O 1061 CIP Rcpts	180.4	391.2	391.2	391.2	405.3	919.5	528.3	135.0 %
<u>Positions:</u>								
Perm Full Time	8	8	8	12	12	12	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	10	7	7	6	6	6	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: Special Projects

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,102.3	1,230.4	114.0	2,231.3	169.0	357.6	0.0	0.0	0.0	8	0	7
1002 Fed Rcpts		3,256.6											
1007 I/A Rcpts		454.5											
1061 CIP Rcpts		391.2											
Cumulative Total		4,102.3	1,230.4	114.0	2,231.3	169.0	357.6	0.0	0.0	0.0	8	0	7
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer of Federal Auth to Grants to Fund Project Safe Neighborhood - ADN 1240077	LIT	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0	0	0
Transfer Federal Block Grant Funds from Contractual to Fund Law Enforcement Supplies - ADN 1240076	LIT	0.0	0.0	0.0	-130.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Create 3 PFT DUI Reduction Enforcement Troopers and 1 Sergeant-ADN 1240072	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete 2 Non-Perm State Troopers PCN 12-N481 and 12-N483 - ADN 1240073	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Create 1 Non-Perm Corporal PCN 12-#003 (12-N525) for Illegal Drug and Alcohol Investigations - ADN 1240074	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075	TrIn	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3											
Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.2											
Cumulative Total		4,130.4	1,230.4	114.0	2,059.4	299.0	357.6	0.0	70.0	0.0	12	0	6
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		14.1											
Cumulative Total		4,166.4	1,266.4	114.0	2,059.4	299.0	357.6	0.0	70.0	0.0	12	0	6

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: Special Projects

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Interagency Receipts funding for DUI enforcement team	Inc	514.2	395.8	16.8	85.6	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		514.2											
Cumulative Total		4,680.6	1,662.2	130.8	2,145.0	315.0	357.6		70.0	0.0	12	0	6

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**

Agency: **Public Safety**

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: Department of Public Safety

Allocation: Criminal Investigations Bureau

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,120.4	3,187.0	3,187.0	4,666.0	0.0	0.0	-4,666.0	-100.0 %

Objects of Expenditure:

Personal Services	2,285.1	2,393.2	2,393.2	3,605.3	0.0	0.0	-3,605.3	-100.0 %
Travel	55.9	57.0	57.0	93.1	0.0	0.0	-93.1	-100.0 %
Contractual	724.0	674.5	674.5	873.2	0.0	0.0	-873.2	-100.0 %
Commodities	52.7	62.3	62.3	94.4	0.0	0.0	-94.4	-100.0 %
Equipment	2.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1003 G/F Match	95.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	3,025.4	3,187.0	3,187.0	4,666.0	0.0	0.0	-4,666.0	-100.0 %

Positions:

Perm Full Time	31	31	31	43	0	0	-43	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	1	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Criminal Investigations Bureau**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,187.0	2,393.2	57.0	674.5	62.3	0.0	0.0	0.0	0.0	31	0	0
1004 Gen Fund		3,187.0											
Cumulative Total		3,187.0	2,393.2	57.0	674.5	62.3	0.0		0.0	0.0	31	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Create 1 Non-Perm State Trooper PCN 12-#002 for Missing Person Investigations - ADN 1240078	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079	TrIn	1,386.7	1,119.8	36.1	198.7	32.1	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,386.7											
Transfer & Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080	TrIn	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.3											
Cumulative Total		4,666.0	3,605.3	93.1	873.2	94.4	0.0		0.0	0.0	43	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0											
Transfer CIB staff and funding to Alaska Bureau of Investigation	TrOut	-3,433.9	-2,772.0	-69.3	-522.3	-70.3	0.0	0.0	0.0	0.0	-31	0	-1
1004 Gen Fund		-3,433.9											
Transfer CIB staff and funding to Alaska Bureau of Alcohol and Drug Enforcement	TrOut	-1,274.9	-897.4	-23.8	-329.6	-24.1	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-1,274.9											
Transfer Trooper position from CIB to AST Detachments	TrOut	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-81.9											
Consolidate aircraft services in Aircraft Section	TrOut	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**
 Allocation: Director's Office

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	672.2	780.8	780.8	686.0	289.1	289.1	-396.9	-57.9 %
<u>Objects of Expenditure:</u>								
Personal Services	629.3	692.4	692.4	597.6	249.4	249.4	-348.2	-58.3 %
Travel	13.7	14.4	14.4	14.4	11.9	11.9	-2.5	-17.4 %
Contractual	18.8	59.7	59.7	59.7	22.4	22.4	-37.3	-62.5 %
Commodities	10.4	14.3	14.3	14.3	5.4	5.4	-8.9	-62.2 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	672.2	780.8	780.8	686.0	289.1	289.1	-396.9	-57.9 %
<u>Positions:</u>								
Perm Full Time	9	9	9	8	3	3	-5	-62.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: Director's Office

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	780.8	692.4	14.4	59.7	14.3	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		780.8											
Cumulative Total		780.8	692.4	14.4	59.7	14.3	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer & Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080	TrOut	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.3											
Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093	TrOut	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
Cumulative Total		686.0	597.6	14.4	59.7	14.3	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7											
Consolidate fiscal operations in Administrative Services	TrOut	-364.8	-316.1	-2.5	-37.3	-8.9	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-364.8											
Transfer to AST Detachments to cover administrative costs of federal grants	TrOut	-55.8	-55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.8											
Cumulative Total		289.1	249.4	11.9	22.4	5.4	0.0	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: **Department of Public Safety**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,815.2	2,205.3	2,205.3	2,019.8	2,185.5	2,185.5	165.7	8.2 %
 <u>Objects of Expenditure:</u>								
Personal Services	1,638.9	1,933.8	1,933.8	1,751.7	1,934.6	1,934.6	182.9	10.4 %
Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	167.3	236.6	236.6	258.8	241.6	241.6	-17.2	-6.6 %
Commodities	7.3	34.9	34.9	9.3	9.3	9.3	0.0	
Equipment	0.8	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	1,772.3	2,158.6	2,158.6	1,973.1	2,137.5	2,137.5	164.4	8.3 %
O 1156 Rcpt Svcs	42.9	46.7	46.7	46.7	48.0	48.0	1.3	2.8 %
 <u>Positions:</u>								
Perm Full Time	27	27	27	25	27	27	2	8.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,205.3	1,933.8	0.0	236.6	34.9	0.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund		2,158.6											
1156 Rcpt Svcs		46.7											
Cumulative Total		2,205.3	1,933.8	0.0	236.6	34.9	0.0		0.0	0.0	27	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Authority from PS and Supplies to Contractual - ADN 1240082	LIT	0.0	-15.2	0.0	40.2	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-1183 State Trooper & 12-1685 CSO from JS-Anch to Detachments - ADN 1240081	TrOut	-185.5	-166.9	0.0	-18.0	-0.6	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-185.5											
Cumulative Total		2,019.8	1,751.7	0.0	258.8	9.3	0.0		0.0	0.0	25	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item adjustment to maintain vacancy within OMB guidelines	LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8											
1156 Rcpt Svcs		1.3											
Transfer dispatcher position from AST and reclassify to Court Services Officer	TrIn	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		54.6											
Transfer administrative position from Admin. Services and reclassify to Court Services Officer	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		40.0											
Cumulative Total		2,185.5	1,934.6	0.0	241.6	9.3	0.0		0.0	0.0	27	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**
 Allocation: Prisoner Transportation

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,897.8	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,709.6	1,445.8	1,445.8	1,445.8	1,445.8	1,445.8	0.0
Contractual	178.1	245.9	245.9	245.9	245.9	245.9	0.0
Commodities	10.1	10.0	10.0	10.0	10.0	10.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: Prisoner Transportation

Agency: **Public Safety**

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

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: Department of Public Safety

Allocation: Search and Rescue

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	232.3	368.1	368.1	368.1	368.1	368.1	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	24.9	66.6	66.6	66.6	66.6	66.6	0.0
Contractual	121.8	184.3	184.3	184.3	184.3	184.3	0.0
Commodities	84.4	117.2	117.2	117.2	117.2	117.2	0.0
Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	232.3	368.1	368.1	368.1	368.1	368.1	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**

Agency: **Public Safety**

Allocation: **Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1											
Cumulative Total		368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: **Department of Public Safety**

Allocation: Rural Trooper Housing

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	656.1	718.1	718.1	722.8	817.8	730.2	7.4	1.0 %
<u>Objects of Expenditure:</u>								
Personal Services	70.1	72.5	72.5	75.0	80.6	80.6	5.6	7.5 %
Travel	3.4	9.0	9.0	9.0	6.4	6.4	-2.6	-28.9 %
Contractual	580.0	631.6	631.6	633.8	725.8	638.2	4.4	0.7 %
Commodities	2.6	5.0	5.0	5.0	5.0	5.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	224.3	257.6	257.6	260.1	355.1	355.1	95.0	36.5 %
O 1007 I/A Rcpts	79.4	85.4	85.4	87.6	87.6	0.0	-87.6	-100.0 %
O 1108 Stat Desig	352.4	375.1	375.1	375.1	375.1	375.1	0.0	
<u>Positions:</u>								
Perm Full Time	1	1	1	1	1	1	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: Rural Trooper Housing

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	718.1	72.5	9.0	631.6	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		257.6											
1007 I/A Rcpts		85.4											
1108 Stat Desig		375.1											
Cumulative Total		718.1	72.5	9.0	631.6	5.0	0.0		0.0	0.0	1	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043	Trln	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2											
Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093	Trln	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
Cumulative Total		722.8	75.0	9.0	633.8	5.0	0.0		0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Fully fund personal services costs	LIT	0.0	2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
Consolidate trooper housing costs in Rural Trooper Housing component - (Marine)	Trln	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0											
Consolidate trooper housing costs in Rural Trooper Housing component - (Enf/ISU)	Trln	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0											
Cumulative Total		817.8	80.6	6.4	725.8	5.0	0.0		0.0	0.0	1	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete excess Interagency Receipts	Dec	-87.6	0.0	0.0	-87.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.6											
Cumulative Total		730.2	80.6	6.4	638.2	5.0	0.0		0.0	0.0	1	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**
 Allocation: Narcotics Task Force

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,575.1	3,347.6	3,347.6	3,347.6	3,405.9	3,405.9	58.3	1.7 %
<u>Objects of Expenditure:</u>								
Personal Services	1,199.1	1,461.6	1,461.6	1,415.8	1,236.1	1,236.1	-179.7	-12.7 %
Travel	67.2	53.2	53.2	53.2	53.2	53.2	0.0	
Contractual	735.4	1,197.2	1,197.2	1,243.0	1,481.0	1,481.0	238.0	19.1 %
Commodities	8.0	30.0	30.0	30.0	30.0	30.0	0.0	
Equipment	4.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	561.4	605.6	605.6	605.6	605.6	605.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,229.8	2,843.5	2,843.5	2,843.5	2,886.3	2,886.3	42.8	1.5 %
G 1003 G/F Match	345.3	504.1	504.1	504.1	519.6	519.6	15.5	3.1 %
<u>Positions:</u>								
Perm Full Time	17	18	18	18	15	15	-3	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Narcotics Task Force**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,347.6	1,461.6	53.2	1,197.2	30.0	0.0	0.0	605.6	0.0	18	0	1
1002 Fed Rcpts			2,843.5										
1003 G/F Match			504.1										
Cumulative Total		3,347.6	1,461.6	53.2	1,197.2	30.0	0.0		605.6	0.0	18	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Move personal services to contractual from PCN 12-N451	LIT	0.0	-45.8	0.0	45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete non-perm PCN 12-N451	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		3,347.6	1,415.8	53.2	1,243.0	30.0	0.0		605.6	0.0	18	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust funding as part of consolidation of administrative functions	LIT	0.0	-238.0	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			42.8										
1003 G/F Match			15.5										
Consolidate fiscal operations in Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Cumulative Total		3,405.9	1,236.1	53.2	1,481.0	30.0	0.0		605.6	0.0	15	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: **Department of Public Safety**

Allocation: **Alaska State Trooper Detachments**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	36,432.0	38,973.7	38,973.7	37,742.2	37,672.1	38,971.9	1,229.7	3.3 %
<u>Objects of Expenditure:</u>								
Personal Services	27,071.6	30,029.6	30,029.6	29,076.7	29,514.4	30,049.5	972.8	3.3 %
Travel	1,191.5	1,278.8	1,278.8	1,242.7	1,246.1	1,363.0	120.3	9.7 %
Contractual	6,853.9	6,933.7	6,933.7	6,722.7	6,229.0	6,723.0	0.3	
Commodities	960.8	696.1	696.1	664.6	647.1	687.1	22.5	3.4 %
Equipment	354.2	35.5	35.5	35.5	35.5	149.3	113.8	320.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	25.8	30.3	30.3	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	35,020.7	38,034.6	38,034.6	36,833.4	36,925.5	38,265.8	1,432.4	3.9 %
O 1007 I/A Rcpts	938.4	405.2	405.2	405.2	412.1	400.1	-5.1	-1.3 %
O 1055 IA/OIL HAZ	49.0	52.6	52.6	52.6	53.5	25.0	-27.6	-52.5 %
O 1061 CIP Rcpts	227.5	191.0	191.0	191.0	193.8	193.8	2.8	1.5 %
O 1108 Stat Desig	0.0	87.2	87.2	87.2	87.2	87.2	0.0	
O 1156 Rcpt Svcs	170.6	172.8	172.8	172.8	0.0	0.0	-172.8	-100.0 %

Positions:

Perm Full Time	334	344	344	336	324	334	-2	-0.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**

Agency: **Public Safety**

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	38,973.7	30,029.6	1,278.8	6,933.7	696.1	35.5	0.0	0.0	0.0	344	0	0
1002 Fed Rcpts		30.3											
1004 Gen Fund		38,034.6											
1007 I/A Rcpts		405.2											
1055 IA/OIL HAZ		52.6											
1061 CIP Rcpts		191.0											
1108 Stat Desig		87.2											
1156 Rcpt Svcs		172.8											
Cumulative Total		38,973.7	30,029.6	1,278.8	6,933.7	696.1	35.5		0.0	0.0	344	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer PCN 12-1183 State Trooper & 12-1685 CSO from JS-Anch to Detachments - ADN 1240081	TrIn	185.5	166.9	0.0	18.0	0.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		185.5											
Transfer PFT PCN 12-2047 Admin Clerk III from R&I to AST Detachments as Adm Clk II - ADN 1240084	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079	TrOut	-1,386.7	-1,119.8	-36.1	-198.7	-32.1	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-1,386.7											
Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075	TrOut	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.3											
Cumulative Total		37,742.2	29,076.7	1,242.7	6,722.7	664.6	35.5		0.0	0.0	336	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer of human resources personnel to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1,139.8	1,139.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,127.6											
1007 I/A Rcpts		6.9											
1055 IA/OIL HAZ		0.9											
1061 CIP Rcpts		2.8											
1156 Rcpt Svcs		1.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**

Agency: **Public Safety**

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Trooper position from CIB to AST Detachments	TrIn	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.9											
Transfer Major & Captain positions from Enforcement/ISU to AST Detachment	TrIn	245.3	226.0	3.4	14.1	1.8	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		245.3											
Transfer & reclass administrative position to Court Services Officer in Fairbanks	TrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		32.1											
Consolidate Alaska State Trooper recruitment in AST Detachments from Enforcement/ISU	TrIn	64.0	52.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		64.0											
Transfer from AST Director's Office to cover administrative costs of federal grants	TrIn	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.8											
Transfer Trooper position from AST Detachments to ABI	TrOut	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.4											
Transfer Intelligence Unit from AST Detachments to ABADE	TrOut	-221.3	-207.4	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-221.3											
Transfer Sex Offender Registry, Concealed Handgun, & Security Guard Licensing Programs to Records and Identification	TrOut	-232.3	-192.3	0.0	-25.2	-14.8	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-57.9											
1156 Rcpt Svcs		-174.4											
Consolidate computer support in AK Public Safety Info Network (APSIN)	TrOut	-238.9	-210.7	0.0	-23.7	-4.5	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-238.9											
Consolidate supply operations in Administrative Services	TrOut	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-65.5											
Transfer Dispatcher Position to Jud Svcs-Anc and Reclassify to Court Services Officer	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Alaska State Trooper Detachments**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Consolidate aircraft services in Aircraft Section	TrOut	-769.0	-312.0	0.0	-457.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-769.0											
Cumulative Total		37,672.1	29,514.4	1,246.1	6,229.0	647.1	35.5		0.0	0.0	324	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Improve rural law enforcement by adding 10 new troopers	Inc	1,340.3	563.6	116.9	506.0	40.0	113.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,340.3											
Delete excess IA/Oil Haz funding	Dec	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-28.5											
Delete Interagency Receipts funding	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.0											
Cumulative Total		38,971.9	30,049.5	1,363.0	6,723.0	687.1	149.3		0.0	0.0	334	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: Department of Public Safety

Allocation: Alaska Bureau of Investigation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	4,006.9	4,865.2	4,865.2	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	3,310.4	3,713.9	3,713.9	100.0 %
Travel	0.0	0.0	0.0	0.0	79.6	116.8	116.8	100.0 %
Contractual	0.0	0.0	0.0	0.0	535.8	894.6	894.6	100.0 %
Commodities	0.0	0.0	0.0	0.0	79.4	103.4	103.4	100.0 %
Equipment	0.0	0.0	0.0	0.0	1.7	36.5	36.5	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	4,006.9	4,865.2	4,865.2	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	37	43	43	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	1	1	1	100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Alaska Bureau of Investigation**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Criminal Investigations Bureau staff and funding to ABI	TrIn	3,433.9	2,772.0	69.3	522.3	70.3	0.0	0.0	0.0	0.0	31	0	1
1004 Gen Fund		3,433.9											
Transfer Wildlife Investigative Unit from FWP Enforcement/ISU to ABI	TrIn	465.6	431.0	10.3	13.5	9.1	1.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		465.6											
Transfer Trooper position from AST Detachments to ABI	TrIn	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.4											
Cumulative Total		4,006.9	3,310.4	79.6	535.8	79.4	1.7		0.0	0.0	37	0	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Improve criminal investigations capability by adding 6 new troopers	Inc	858.3	403.5	37.2	358.8	24.0	34.8	0.0	0.0	0.0	6	0	0
1004 Gen Fund		858.3											
Cumulative Total		4,865.2	3,713.9	116.8	894.6	103.4	36.5		0.0	0.0	43	0	1

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: Department of Public Safety

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	1,608.9	2,217.5	2,217.5	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	1,217.5	1,509.7	1,509.7	100.0 %
Travel	0.0	0.0	0.0	0.0	23.8	55.6	55.6	100.0 %
Contractual	0.0	0.0	0.0	0.0	343.5	582.7	582.7	100.0 %
Commodities	0.0	0.0	0.0	0.0	24.1	40.1	40.1	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	29.4	29.4	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	1,608.9	2,217.5	2,217.5	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	15	19	19	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**

Agency: **Public Safety**

Allocation: **Alaska Bureau of Alcohol and Drug Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Criminal Investigations Bureau staff and funding to ABADE	TrIn	1,274.9	897.4	23.8	329.6	24.1	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,274.9											
Transfer Intelligence Unit from AST Detachments to ABADE	TrIn	221.3	207.4	0.0	13.9	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		221.3											
Transfer Captain position from FWP Enforcement/ISU to ABADE	TrIn	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.7											
Cumulative Total		1,608.9	1,217.5	23.8	343.5	24.1	0.0		0.0	0.0	15	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Combat illegal drug and alcohol activity by adding 4 new troopers	Inc	608.6	292.2	31.8	239.2	16.0	29.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		608.6											
Cumulative Total		2,217.5	1,509.7	55.6	582.7	40.1	29.4		0.0	0.0	19	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: Department of Public Safety

Allocation: Alaska Bureau of Wildlife Enforcement

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	11,462.1	11,462.1	11,462.1	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	8,834.9	8,834.9	8,834.9	100.0 %
Travel	0.0	0.0	0.0	0.0	489.8	489.8	489.8	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,844.0	1,844.0	1,844.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	283.5	283.5	283.5	100.0 %
Equipment	0.0	0.0	0.0	0.0	9.9	9.9	9.9	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	10,778.6	10,778.6	10,778.6	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	65.6	65.6	65.6	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	137.9	137.9	137.9	100.0 %
O 1134 F&G CFP	0.0	0.0	0.0	0.0	480.0	480.0	480.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	98	98	98	100.0 %
Perm Part Time	0	0	0	0	19	19	19	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Alaska Bureau of Wildlife Enforcement**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer FWP Enforcement/ISU positions & funding to new ABWE	Trln	11,448.3	8,834.9	483.8	1,837.5	282.2	9.9	0.0	0.0	0.0	98	19	0
1004 Gen Fund		10,764.8											
1007 I/A Rcpts		65.6											
1061 CIP Rcpts		137.9											
1134 F&G CFP		480.0											
Transfer operational costs from FWP Director's Office to ABWE	Trln	13.8	0.0	6.0	6.5	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
Cumulative Total		11,462.1	8,834.9	489.8	1,844.0	283.5	9.9	0.0	0.0	0.0	98	19	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: **Department of Public Safety**

Allocation: **Aircraft Section**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,915.5	2,474.4	2,474.4	2,474.4	3,297.2	2,827.2	352.8	14.3 %
<u>Objects of Expenditure:</u>								
Personal Services	936.5	863.6	863.6	863.6	1,208.1	1,208.1	344.5	39.9 %
Travel	82.1	61.8	61.8	61.8	61.8	61.8	0.0	
Contractual	974.9	1,169.4	1,169.4	1,169.4	1,647.7	1,177.7	8.3	0.7 %
Commodities	769.6	379.6	379.6	379.6	379.6	379.6	0.0	
Equipment	152.4	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,879.4	1,619.0	1,619.0	1,619.0	2,440.7	2,440.7	821.7	50.8 %
O 1007 I/A Rcpts	995.1	742.6	742.6	742.6	742.6	272.6	-470.0	-63.3 %
O 1134 F&G CFP	41.0	112.8	112.8	112.8	113.9	113.9	1.1	1.0 %
<u>Positions:</u>								
Perm Full Time	12	12	12	12	15	15	3	25.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Aircraft Section**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,474.4	863.6	61.8	1,169.4	379.6	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,619.0											
1007 I/A Rcpts		742.6											
1134 F&G CFP		112.8											
Cumulative Total		2,474.4	863.6	61.8	1,169.4	379.6	0.0	0.0	0.0	0.0	12	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4											
1134 F&G CFP		1.1											
Consolidate aircraft services in Aircraft Section - aircraft costs from AST Detachments)	Trln	769.0	312.0	0.0	457.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		769.0											
Consolidate aircraft services in Aircraft Section - aircraft costs from CIB	Trln	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3											
Cumulative Total		3,297.2	1,208.1	61.8	1,647.7	379.6	0.0	0.0	0.0	0.0	15	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete excess IA Rcpt - Aircraft RSA eliminated with GF transfers (Det & CIB)	Dec	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-470.0											
Cumulative Total		2,827.2	1,208.1	61.8	1,177.7	379.6	0.0	0.0	0.0	0.0	15	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska State Troopers**

Agency: Department of Public Safety

Allocation: Marine Enforcement

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,325.2	3,320.4	3,320.4	3,320.4	3,370.4	3,370.4	50.0	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	2,302.3	2,263.7	2,263.7	2,263.7	2,359.7	2,359.7	96.0	4.2 %
Travel	36.1	28.4	28.4	28.4	28.4	28.4	0.0	
Contractual	408.0	470.2	470.2	470.2	424.2	424.2	-46.0	-9.8 %
Commodities	562.9	558.1	558.1	558.1	558.1	558.1	0.0	
Equipment	15.9	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,648.2	2,610.2	2,610.2	2,610.2	2,650.3	2,650.3	40.1	1.5 %
O 1007 I/A Rcpts	131.7	280.0	280.0	280.0	280.0	280.0	0.0	
O 1061 CIP Rcpts	129.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1134 F&G CFP	416.0	430.2	430.2	430.2	440.1	440.1	9.9	2.3 %
<u>Positions:</u>								
Perm Full Time	22	22	22	22	22	22	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska State Troopers**
 Allocation: **Marine Enforcement**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,320.4	2,263.7	28.4	470.2	558.1	0.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,610.2											
1007 I/A Rcpts		280.0											
1134 F&G CFP		430.2											
Cumulative Total		3,320.4	2,263.7	28.4	470.2	558.1	0.0	0.0	0.0	0.0	22	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.1											
1134 F&G CFP		9.9											
Consolidate trooper housing costs in Rural Trooper Housing component	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0											
Cumulative Total		3,370.4	2,359.7	28.4	424.2	558.1	0.0	0.0	0.0	0.0	22	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Village Public Safety Officers**
 Allocation: VPSO Contracts

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	113.1	113.2	93.5	135.0	135.0	135.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	5,671.8	6,285.2	5,342.9	5,301.4	5,301.4	5,301.4	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Village Public Safety Officers**
 Allocation: **VPSO Contracts**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,398.4	0.0	0.0	113.2	0.0	0.0	0.0	6,285.2	0.0	0	0	0
1004 Gen Fund		6,398.4											
Cumulative Total		6,398.4	0.0	0.0	113.2	0.0	0.0		6,285.2	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1240002 VPSO Contracts Sec 1, Ch 83, SLA 2003, pg 29, ln 24 (HB 75)	Veto04	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0	0	0
1004 Gen Fund		-962.0											
Cumulative Total		5,436.4	0.0	0.0	93.5	0.0	0.0		5,342.9	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer from Grants for Increased Liability Insurance Costs for VPSOs - ADN 1240085	LIT	0.0	0.0	0.0	41.5	0.0	0.0	0.0	-41.5	0.0	0	0	0
Cumulative Total		5,436.4	0.0	0.0	135.0	0.0	0.0		5,301.4	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Village Public Safety Officers**
 Allocation: Support

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,473.6	357.4	357.4	357.4	364.1	364.1	6.7	1.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,474.4	162.6	162.6	162.6	169.3	169.3	6.7	4.1 %
Travel	203.9	23.8	23.8	23.8	23.8	23.8	0.0	
Contractual	686.7	137.3	137.3	137.3	137.3	137.3	0.0	
Commodities	106.0	33.7	33.7	33.7	33.7	33.7	0.0	
Equipment	2.6	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,473.6	247.0	247.0	247.0	249.0	249.0	2.0	0.8 %
O 1061 CIP Rcpts	0.0	110.4	110.4	110.4	115.1	115.1	4.7	4.3 %
<u>Positions:</u>								
Perm Full Time	17	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Village Public Safety Officers**
 Allocation: Support

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	357.4	162.6	23.8	137.3	33.7	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		247.0											
1061 CIP Rcpts		110.4											
Cumulative Total		357.4	162.6	23.8	137.3	33.7	0.0		0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0											
1061 CIP Rcpts		4.7											
Cumulative Total		364.1	169.3	23.8	137.3	33.7	0.0		0.0	0.0	2	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Village Public Safety Officers**

Agency: **Department of Public Safety**

Allocation: Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	168.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	151.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.3	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	7.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	168.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	3	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **AK Police Standards Council**

Agency: Department of Public Safety

Allocation: Alaska Police Standards Council

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	799.7	978.0	978.0	978.0	989.5	989.5	11.5	1.2 %
<u>Objects of Expenditure:</u>								
Personal Services	271.5	288.8	288.8	288.8	295.3	295.3	6.5	2.3 %
Travel	19.4	45.0	45.0	45.0	45.0	45.0	0.0	
Contractual	460.1	616.1	616.1	586.1	591.1	591.1	5.0	0.9 %
Commodities	48.7	16.1	16.1	46.1	46.1	46.1	0.0	
Equipment	0.0	12.0	12.0	12.0	12.0	12.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	796.4	978.0	978.0	978.0	989.5	989.5	11.5	1.2 %
<u>Positions:</u>								
Perm Full Time	4	4	4	4	4	4	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **AK Police Standards Council**
 Allocation: **Alaska Police Standards Council**

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	978.0	288.8	45.0	616.1	16.1	12.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		978.0											
Cumulative Total		978.0	288.8	45.0	616.1	16.1	12.0		0.0	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer from Contractual to Supplies for Law Enforcement Training Support - ADN 1240086	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		978.0	288.8	45.0	586.1	46.1	12.0		0.0	0.0	4	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust line items to match projected expenditures	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.5											
Cumulative Total		989.5	295.3	45.0	591.1	46.1	12.0		0.0	0.0	4	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Domestic Viol/Sexual Assault**
 Allocation: Council on Domestic Violence and Sexual Assault

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	9,076.9	9,734.8	9,734.8	9,734.8	9,754.2	9,095.6	-639.2	-6.6 %
<u>Objects of Expenditure:</u>								
Personal Services	486.5	523.9	523.9	496.9	514.3	503.7	6.8	1.4 %
Travel	47.7	61.5	61.5	83.5	83.5	83.5	0.0	
Contractual	536.3	1,255.3	1,255.3	1,150.3	1,152.3	1,152.3	2.0	0.2 %
Commodities	13.4	12.3	12.3	12.3	12.3	12.3	0.0	
Equipment	3.9	6.2	6.2	16.2	16.2	16.2	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	7,989.1	7,875.6	7,875.6	7,975.6	7,975.6	7,327.6	-648.0	-8.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,966.5	4,960.6	4,960.6	4,960.6	4,963.7	4,315.7	-644.9	-13.0 %
G 1004 Gen Fund	338.9	0.0	0.0	0.0	0.0	351.8	351.8	100.0 %
O 1007 I/A Rcpts	1,766.7	765.4	765.4	765.4	771.1	1,321.1	555.7	72.6 %
O 1171 PFD Crim	4,004.8	4,008.8	4,008.8	4,008.8	4,019.4	3,107.0	-901.8	-22.5 %
<u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Domestic Viol/Sexual Assault**

Agency: **Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,734.8	523.9	61.5	1,255.3	12.3	6.2	0.0	7,875.6	0.0	8	0	0
1002 Fed Rcpts		4,960.6											
1007 I/A Rcpts		765.4											
1171 PFD Crim		4,008.8											
Cumulative Total		9,734.8	523.9	61.5	1,255.3	12.3	6.2	0.0	7,875.6	0.0	8	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Adjust Authority Per Federal Grant Requirements, Including 77000 - ADN 1240087	LIT	0.0	-27.0	22.0	-105.0	0.0	10.0	0.0	100.0	0.0	0	0	0
Cumulative Total		9,734.8	496.9	83.5	1,150.3	12.3	16.2	0.0	7,975.6	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust funding to match expected expenditures	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1											
1007 I/A Rcpts		5.7											
1171 PFD Crim		10.6											
Cumulative Total		9,754.2	514.3	83.5	1,152.3	12.3	16.2	0.0	7,975.6	0.0	8	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Replace PFD Crim with GF and TANF	Inc	901.8	0.0	0.0	901.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		351.8											
1007 I/A Rcpts		550.0											
Replace PFD Crim with GF and TANF	Dec	-901.8	0.0	0.0	-901.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-901.8											
Reduce federal authorization to reflect anticipated receipts	Dec	-648.0	0.0	0.0	0.0	0.0	0.0	0.0	-648.0	0.0	0	0	0
1002 Fed Rcpts		-648.0											
Delete unrealizable funding source due to PERS increment	Dec	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-10.6											
Cumulative Total		9,095.6	503.7	83.5	1,152.3	12.3	16.2	0.0	7,327.6	0.0	8	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Domestic Viol/Sexual Assault**

Agency: Department of Public Safety

Allocation: Victims for Justice

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	246.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	246.0	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
<u>Funding Sources:</u>							
G 1004 Gen Fund	246.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Domestic Viol/Sexual Assault**
 Allocation: **Batterers Intervention Program**

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	320.0	200.0	200.0	200.0	200.0	200.0		0.0
<u>Objects of Expenditure:</u>								
Personal Services	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
Contractual	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	320.0	200.0	200.0	200.0	200.0	200.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>								
G 1004 Gen Fund	120.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %
O 1171 PFD Crim	200.0	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Domestic Viol/Sexual Assault**
 Allocation: **Batterers Intervention Program**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1171 PFD Crim		200.0											
Cumulative Total		200.0	0.0	0.0	0.0	0.0	0.0		200.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Replace PFD Crim with General Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0											
Replace PFD Crim with General Fund	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1171 PFD Crim		-200.0											
Cumulative Total		200.0	0.0	0.0	0.0	0.0	0.0		200.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Support**

Agency: Department of Public Safety

Allocation: Commissioner's Office

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	657.0	690.2	690.2	690.2	734.3	734.3	44.1	6.4 %
<u>Objects of Expenditure:</u>								
Personal Services	534.7	547.9	547.9	547.9	588.2	588.2	40.3	7.4 %
Travel	49.3	39.1	39.1	49.1	49.1	49.1	0.0	
Contractual	59.8	97.0	97.0	87.0	90.2	90.2	3.2	3.7 %
Commodities	13.2	6.2	6.2	6.2	6.8	6.8	0.6	9.7 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	561.8	594.3	594.3	594.3	638.4	638.4	44.1	7.4 %
O 1007 I/A Rcpts	95.2	95.9	95.9	95.9	95.9	95.9	0.0	
<u>Positions:</u>								
Perm Full Time	7	7	7	7	7	7	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Support**
 Allocation: **Commissioner's Office**

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	690.2	547.9	39.1	97.0	6.2	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		594.3											
1007 I/A Rcpts		95.9											
Cumulative Total		690.2	547.9	39.1	97.0	6.2	0.0		0.0	0.0	7	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer from Contractual Services to Travel - ADN 1240088	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		690.2	547.9	49.1	87.0	6.2	0.0		0.0	0.0	7	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8											
Transfer partial funding for secretary position from F&W Director's Office to Commissioner's Office	Trln	31.3	27.5	0.0	3.2	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3											
Cumulative Total		734.3	588.2	49.1	90.2	6.8	0.0		0.0	0.0	7	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	1,543.7	26.5	1.7 %
<u>Objects of Expenditure:</u>								
Personal Services	689.6	646.6	646.6	646.6	673.1	673.1	26.5	4.1 %
Travel	172.8	246.9	246.9	246.9	246.9	246.9	0.0	
Contractual	398.7	404.6	404.6	404.6	404.6	404.6	0.0	
Commodities	172.7	167.6	167.6	167.6	167.6	167.6	0.0	
Equipment	36.8	51.5	51.5	51.5	51.5	51.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	844.1	878.1	878.1	878.1	901.1	901.1	23.0	2.6 %
G 1005 GF/Prgm	4.0	19.3	19.3	19.3	19.3	19.3	0.0	
O 1007 I/A Rcpts	618.5	619.8	619.8	619.8	623.3	623.3	3.5	0.6 %
O 1061 CIP Rcpts	4.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,517.2	646.6	246.9	404.6	167.6	51.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		878.1											
1005 GF/Prgm		19.3											
1007 I/A Rcpts		619.8											
Cumulative Total		1,517.2	646.6	246.9	404.6	167.6	51.5		0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
1007 I/A Rcpts		3.5											
Cumulative Total		1,543.7	673.1	246.9	404.6	167.6	51.5		0.0	0.0	8	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Support**

Agency: Department of Public Safety

Allocation: Administrative Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,826.2	1,825.5	1,825.5	1,942.5	2,664.9	3,022.4	1,079.9	55.6 %

Objects of Expenditure:

Personal Services	1,656.4	1,578.3	1,578.3	1,695.3	1,717.9	2,057.5	362.2	21.4 %
Travel	13.3	19.4	19.4	19.4	23.7	23.7	4.3	22.2 %
Contractual	102.4	187.6	187.6	187.6	872.3	890.2	702.6	374.5 %
Commodities	35.0	38.2	38.2	38.2	49.0	49.0	10.8	28.3 %
Equipment	19.1	2.0	2.0	2.0	2.0	2.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	817.9	1,506.8	1,506.8	1,506.8	2,213.9	2,213.9	707.1	46.9 %
O 1007 I/A Rcpts	308.3	318.7	318.7	435.7	451.0	808.5	372.8	85.6 %
O 1173 Misc Earn	700.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	27	26	26	27	32	32	5	18.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,825.5	1,578.3	19.4	187.6	38.2	2.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund			1,506.8										
1007 I/A Rcpts			318.7										
Cumulative Total		1,825.5	1,578.3	19.4	187.6	38.2	2.0		0.0	0.0	26	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Position Count in FY2004 Management Plan - ADN 1240100	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer IA from R&I to Administrative Services-ADN 1240089	TrIn	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			117.0										
Cumulative Total		1,942.5	1,695.3	19.4	187.6	38.2	2.0		0.0	0.0	27	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
HR consolidation line item adjustment	LIT	0.0	-547.6	0.0	547.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail Svcs consolidation line item adjustment	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match expected expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			51.7										
1007 I/A Rcpts			15.3										
Transfer from DOA-Personnel for Human resources integration project	ATrIn	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			39.7										
Transfer Mail Svcs Courier position to DOA Central Mail	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Consolidate fiscal operations in Administrative Services - (FP)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Consolidate fiscal operations in Administrative Services - (FWP Dir Ofc 491)	TrIn	96.8	87.5	1.8	6.3	1.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.8											
Consolidate fiscal operations in Administrative Services (AST Dir Ofc 508)	TrIn	364.8	316.1	2.5	37.3	8.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		364.8											
Consolidate supply operations in Administrative Services - (AST Detach)	TrIn	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.5											
Consolidate fiscal operations in Administrative Services - (Enf/ISU)	TrIn	88.3	81.8	0.0	6.0	0.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		88.3											
Consolidate fiscal operations in Administrative Services - (APSIN)	TrIn	72.4	70.2	0.0	2.0	0.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.4											
Consolidate fiscal operations in Administrative Services (NTF)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer & reclassify administrative position to Court Services Officer in Fairbanks	TrOut	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-32.1											
Transfer & reclassify administrative position to Court Services Officer in Anchorage	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-40.0											
Cumulative Total		2,664.9	1,717.9	23.7	872.3	49.0	2.0		0.0	0.0	32	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Consolidate fiscal operations in Administrative Services - I/A Receipts funding for Positions	Inc	389.2	371.3	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		389.2											
Delete Interagency Receipts funding for positions transferred to Judicial Services	Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.7											
Cumulative Total		3,022.4	2,057.5	23.7	890.2	49.0	2.0		0.0	0.0	32	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Support**

Agency: **Department of Public Safety**

Allocation: Alaska Wing Civil Air Patrol

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	503.1	503.1	503.1	503.1	503.1	503.1	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	503.1	503.1	503.1	503.1	503.1	503.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	503.1	503.1	503.1	503.1	503.1	503.1	0.0
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		503.1											
Cumulative Total		503.1	0.0	0.0	503.1	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Support**

Agency: Department of Public Safety

Allocation: Alcoholic Beverage Control Board

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	790.9	912.5	912.5	912.5	939.5	939.5	27.0	3.0 %
<u>Objects of Expenditure:</u>								
Personal Services	629.9	672.2	672.2	672.2	699.2	699.2	27.0	4.0 %
Travel	24.1	28.3	28.3	28.3	28.3	28.3	0.0	
Contractual	131.0	192.1	192.1	192.1	192.1	192.1	0.0	
Commodities	5.9	6.6	6.6	6.6	6.6	6.6	0.0	
Equipment	0.0	13.3	13.3	13.3	13.3	13.3	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1005 GF/Prgm	730.9	755.0	755.0	755.0	782.0	782.0	27.0	3.6 %
O 1007 I/A Rcpts	60.0	157.5	157.5	157.5	157.5	157.5	0.0	
<u>Positions:</u>								
Perm Full Time	9	9	9	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Support**
 Allocation: **Alcoholic Beverage Control Board**

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	912.5	672.2	28.3	192.1	6.6	13.3	0.0	0.0	0.0	9	0	0
1005 GF/Prgm			755.0										
1007 I/A Rcpts			157.5										
Cumulative Total		912.5	672.2	28.3	192.1	6.6	13.3		0.0	0.0	9	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			27.0										
Cumulative Total		939.5	699.2	28.3	192.1	6.6	13.3		0.0	0.0	9	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Support**

Agency: Department of Public Safety

Allocation: Alaska Public Safety Information Network

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,911.7	2,186.7	2,186.7	2,233.7	2,461.3	2,518.8	285.1	12.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,338.3	1,507.1	1,507.1	1,554.1	1,733.4	1,790.9	236.8	15.2 %
Travel	21.4	22.3	22.3	22.3	22.3	22.3	0.0	
Contractual	334.7	523.5	523.5	523.5	567.5	567.5	44.0	8.4 %
Commodities	122.6	42.6	42.6	47.6	51.9	51.9	4.3	9.0 %
Equipment	94.7	91.2	91.2	86.2	86.2	86.2	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	28.7	131.7	131.7	131.7	131.7	131.7	0.0	
G 1004 Gen Fund	948.9	947.7	947.7	994.7	1,193.7	1,193.7	199.0	20.0 %
O 1007 I/A Rcpts	874.6	1,037.3	1,037.3	1,037.3	1,065.7	1,065.7	28.4	2.7 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.2	57.7	57.7	100.0 %
O 1108 Stat Desig	59.5	70.0	70.0	70.0	70.0	70.0	0.0	
<u>Positions:</u>								
Perm Full Time	18	18	18	18	20	20	2	11.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Support**

Agency: **Public Safety**

Allocation: **Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,186.7	1,507.1	22.3	523.5	42.6	91.2	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		131.7											
1004 Gen Fund		947.7											
1007 I/A Rcpts		1,037.3											
1108 Stat Desig		70.0											
Cumulative Total		2,186.7	1,507.1	22.3	523.5	42.6	91.2	0.0	0.0	0.0	18	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer from Equipment to Supplies - ADN 1240092	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
Budget Long Term Non-Permanent APSIN Redesign Project Assistant - ADN 124102	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer GF to APSIN for Statewide Services Division Director Shared Costs - ADN 1240090	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0											
Cumulative Total		2,233.7	1,554.1	22.3	523.5	47.6	86.2	0.0	0.0	0.0	18	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust funding to match expected expenditures	LIT	0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5											
1007 I/A Rcpts		28.4											
1061 CIP Rcpts		0.2											
Consolidate computer support from AST Detach	TrIn	238.9	210.7	0.0	23.7	4.5	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		238.9											
Consolidate fiscal operations in Administrative Services	TrOut	-72.4	-70.2	0.0	-2.0	-0.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.4											
Cumulative Total		2,461.3	1,733.4	22.3	567.5	51.9	86.2	0.0	0.0	0.0	20	0	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add funding to budget APSIN redesign project assistant	Inc	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		57.5											
Cumulative Total		2,518.8	1,790.9	22.3	567.5	51.9	86.2	0.0	0.0	0.0	20	0	1

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Support**

Agency: Department of Public Safety

Allocation: Alaska Criminal Records and Identification

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,543.0	4,269.6	4,269.6	4,082.6	4,406.0	4,406.0	323.4	7.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,549.9	1,718.8	1,718.8	1,578.8	1,858.5	1,858.5	279.7	17.7 %
Travel	55.2	58.8	58.8	58.8	58.8	58.8	0.0	
Contractual	1,700.6	2,224.1	2,224.1	2,177.1	2,205.4	2,205.4	28.3	1.3 %
Commodities	82.2	59.8	59.8	59.8	75.2	75.2	15.4	25.8 %
Equipment	155.1	208.1	208.1	208.1	208.1	208.1	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	877.0	999.7	999.7	999.7	999.7	999.7	0.0	
G 1004 Gen Fund	960.3	827.7	827.7	757.7	874.4	874.4	116.7	15.4 %
O 1007 I/A Rcpts	569.4	1,114.4	1,114.4	997.4	1,001.4	1,001.4	4.0	0.4 %
O 1156 Rcpt Svcs	1,136.3	1,327.8	1,327.8	1,327.8	1,530.5	1,530.5	202.7	15.3 %
<u>Positions:</u>								
Perm Full Time	28	32	32	30	35	35	5	16.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Support**

Agency: **Public Safety**

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,269.6	1,718.8	58.8	2,224.1	59.8	208.1	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		999.7											
1004 Gen Fund		827.7											
1007 I/A Rcpts		1,114.4											
1156 Rcpt Svcs		1,327.8											
Cumulative Total		4,269.6	1,718.8	58.8	2,224.1	59.8	208.1		0.0	0.0	32	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Position Count in FY2004 Management Plan - ADN 1240101	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-3001 Division Director from FWP DO to R&I-ADN 1240050	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT Adm Clk II (PCN 12-7045/12-3008) from R&I to FWP Enf/ISU-ADN 1240071	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT PCN 12-7047 Admin Clerk III from R&I to AST Detachments as Adm Clk II - ADN 1240084	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer GF to APSIN for Statewide Services Division Director Shared Costs - ADN 1240090	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0											
Transfer GF to Laboratory Services for Statewide Services Division Director Shared Costs - ADN 1240091	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0											
Transfer IA from R&I to Administrative Services-ADN 1240089	TrOut	-117.0	-70.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-117.0											
Cumulative Total		4,082.6	1,578.8	58.8	2,177.1	59.8	208.1		0.0	0.0	30	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7											
1007 I/A Rcpts		4.0											
1156 Rcpt Svcs		28.3											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Support**

Agency: **Public Safety**

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Sex Offender Registry, Concealed Handgun, & Security Guard Licensing programs from AST	Trln	232.3	192.3	0.0	25.2	14.8	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund													
1156 Rcpt Svcs													
57.9													
174.4													
Transfer Secretary from FWP Director's Office to Records and ID	Trln	31.1	27.4	0.0	3.1	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund													
31.1													
Cumulative Total		4,406.0	1,858.5	58.8	2,205.4	75.2	208.1		0.0	0.0	35	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Support**

Agency: **Public Safety**

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,481.8	2,668.8	2,668.8	2,691.8	2,776.1	2,776.1	84.3	3.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,881.6	2,090.5	2,090.5	2,113.5	2,197.8	2,197.8	84.3	4.0 %
Travel	29.1	48.0	48.0	48.0	48.0	48.0	0.0	
Contractual	290.6	374.1	374.1	374.1	374.1	374.1	0.0	
Commodities	203.1	154.2	154.2	154.2	154.2	154.2	0.0	
Equipment	77.4	2.0	2.0	2.0	2.0	2.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	80.7	80.7	80.7	80.7	80.7	0.0	
G 1003 G/F Match	13.1	13.3	13.3	13.3	13.3	13.3	0.0	
G 1004 Gen Fund	2,410.3	2,509.9	2,509.9	2,532.9	2,615.3	2,615.3	82.4	3.3 %
O 1007 I/A Rcpts	58.4	64.9	64.9	64.9	66.8	66.8	1.9	2.9 %
<u>Positions:</u>								
Perm Full Time	29	29	29	29	29	29	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,668.8	2,090.5	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		80.7											
1003 G/F Match		13.3											
1004 Gen Fund		2,509.9											
1007 I/A Rcpts		64.9											
Cumulative Total		2,668.8	2,090.5	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer GF to Laboratory Services for Statewide Services Division Director Shared Costs - ADN 1240091	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
Cumulative Total		2,691.8	2,113.5	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.4											
1007 I/A Rcpts		1.9											
Cumulative Total		2,776.1	2,197.8	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Public Safety

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	583.6	551.0	551.0	551.0	551.0	551.0	0.0
Commodities	25.2	57.8	57.8	57.8	57.8	57.8	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	608.8	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Public Safety**

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

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **DPS State Facilities Rent**

Agency: Department of Public Safety

Allocation: DPS State Facilities Rent

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	121.7	121.7	121.7	121.7	121.7	121.7	0.0
<u>Objects of Expenditure:</u>							
Personal Services	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
Contractual	121.7	121.7	121.7	121.7	121.7	121.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	121.7	121.7	121.7	121.7	121.7	121.7	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	121.7	0.0	0.0	121.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7											
Cumulative Total		121.7	0.0	0.0	121.7	0.0	0.0		0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

