

# GOVERNOR'S FY07 BUDGET

## DEPARTMENT OF PUBLIC SAFETY



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY06 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 FY06 bill are included in the Conference Committee column.

**FY06 AUTHORIZED** – (not shown) 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.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE** – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE** – FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

## FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
	<b>Fire Prevention</b>								
1	Fire Prevention Operations	2,460.6	2,479.8	2,516.3	2,491.8	2,607.5	3,189.9	698.1	28.0 %
2	Fire Service Training	1,055.8	2,147.8	2,149.3	2,149.3	2,191.8	2,191.8	42.5	2.0 %
	* Appropriation Total	<b>3,516.4</b>	<b>4,627.6</b>	<b>4,665.6</b>	<b>4,641.1</b>	<b>4,799.3</b>	<b>5,381.7</b>	<b>740.6</b>	<b>16.0 %</b>
	<b>Alaska Fire Standards Council</b>								
3	Alaska Fire Standards Council	4.1	233.2	236.8	236.8	242.0	242.0	5.2	2.2 %
	* Appropriation Total	<b>4.1</b>	<b>233.2</b>	<b>236.8</b>	<b>236.8</b>	<b>242.0</b>	<b>242.0</b>	<b>5.2</b>	<b>2.2 %</b>
	<b>Alaska State Troopers</b>								
4	Special Projects	3,208.9	4,603.5	4,603.5	4,603.5	4,734.1	5,215.8	612.3	13.3 %
5	Director's Office	272.7	291.5	300.1	300.1	316.8	316.8	16.7	5.6 %
6	Judicial Services-Anchorage	2,172.0	2,674.0	2,680.4	2,611.2	2,778.0	2,933.1	321.9	12.3 %
7	Prisoner Transportation	1,849.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	
8	Search and Rescue	274.5	376.4	376.4	376.4	376.4	376.4	0.0	
9	Rural Trooper Housing	782.9	1,454.3	1,454.5	1,353.0	1,364.0	2,119.5	766.5	56.7 %
10	Narcotics Task Force	2,714.9	3,502.1	3,505.3	3,505.3	3,605.4	3,199.7	-305.6	-8.7 %
11	AST Detachments	39,957.0	44,356.6	44,553.3	44,218.5	46,497.3	47,538.3	3,319.8	7.5 %
12	Alaska Bureau of Investigation	4,566.4	5,211.5	5,096.1	5,096.1	5,399.3	5,413.3	317.2	6.2 %
13	AK Bureau of Alcohol & Drug	2,100.6	2,378.9	2,507.7	2,301.3	2,414.4	2,428.4	127.1	5.5 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Alaska State Troopers</b>									
14	AK Bureau of Wildlife Enforce	10,951.9	11,744.0	12,588.1	12,819.5	13,597.6	14,196.1	1,376.6	10.7 %
15	Aircraft Section	3,716.3	3,464.8	3,468.2	3,468.2	4,774.3	4,774.3	1,306.1	37.7 %
16	Marine Enforcement	3,876.5	3,760.5	2,823.1	2,798.1	2,991.8	2,991.8	193.7	6.9 %
	* Appropriation Total	<b>76,443.7</b>	<b>85,519.8</b>	<b>85,658.4</b>	<b>85,152.9</b>	<b>90,551.1</b>	<b>93,205.2</b>	<b>8,052.3</b>	<b>9.5 %</b>
<b>Village Public Safety Officer</b>									
17	VPSO Contracts	4,889.8	5,436.4	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7 %
18	Support	322.2	376.8	377.2	377.2	391.1	391.1	13.9	3.7 %
	* Appropriation Total	<b>5,212.0</b>	<b>5,813.2</b>	<b>5,813.6</b>	<b>5,813.6</b>	<b>5,827.5</b>	<b>6,027.5</b>	<b>213.9</b>	<b>3.7 %</b>
<b>AK Police Standards Council</b>									
19	AK Police Standards Council	969.9	1,008.8	1,014.9	1,014.9	1,034.5	1,084.5	69.6	6.9 %
	* Appropriation Total	<b>969.9</b>	<b>1,008.8</b>	<b>1,014.9</b>	<b>1,014.9</b>	<b>1,034.5</b>	<b>1,084.5</b>	<b>69.6</b>	<b>6.9 %</b>
<b>Domestic Viol/Sexual Assault</b>									
20	Domestic Viol/Sexual Assault	8,670.2	9,623.4	9,656.1	9,656.1	9,691.2	10,941.2	1,285.1	13.3 %
21	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	
	* Appropriation Total	<b>8,870.2</b>	<b>9,823.4</b>	<b>9,856.1</b>	<b>9,856.1</b>	<b>9,891.2</b>	<b>11,141.2</b>	<b>1,285.1</b>	<b>13.0 %</b>
<b>Statewide Support</b>									
22	Commissioner's Office	648.9	757.4	822.6	822.6	867.3	867.3	44.7	5.4 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Statewide Support</b>									
23	Training Academy	1,333.1	1,599.9	1,601.6	1,601.6	1,653.3	1,661.5	59.9	3.7 %
24	Administrative Services	2,712.1	3,201.3	3,216.1	3,317.6	3,498.5	3,532.3	214.7	6.5 %
25	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	506.6	553.5	50.4	10.0 %
26	Alcohol Beverage Control Board	886.4	1,164.3	1,174.5	1,174.5	1,224.2	1,264.2	89.7	7.6 %
27	AK Public Safety Info Network	2,289.6	2,719.1	2,726.6	2,726.6	2,855.7	3,055.7	329.1	12.1 %
28	Alaska Criminal Records and ID	3,417.5	4,639.9	4,620.6	4,620.6	4,750.4	4,793.2	172.6	3.7 %
29	Laboratory Services	2,842.5	3,552.9	3,591.3	3,591.3	3,763.0	3,971.5	380.2	10.6 %
	* Appropriation Total	<b>14,633.2</b>	<b>18,137.9</b>	<b>18,256.4</b>	<b>18,357.9</b>	<b>19,119.0</b>	<b>19,699.2</b>	<b>1,341.3</b>	<b>7.3 %</b>
<b>Statewide Facility Maintenance</b>									
30	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	
	* Appropriation Total	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	
<b>DPS State Facilities Rent</b>									
31	DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	0.0	
	* Appropriation Total	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>	
	<b>*** Totals for Agency</b>	<b>110,370.1</b>	<b>125,884.5</b>	<b>126,222.4</b>	<b>125,793.9</b>	<b>132,185.2</b>	<b>137,501.9</b>	<b>11,708.0</b>	<b>9.3 %</b>
	General Funds	84,273.7	94,502.8	94,800.9	94,396.9	100,360.2	104,501.9	10,105.0	10.7 %
	Federal Receipts	10,043.1	11,901.8	11,926.3	11,901.8	11,987.9	10,823.3	-1,078.5	-9.1 %
	Other	16,053.3	19,479.9	19,495.2	19,495.2	19,837.1	22,176.7	2,681.5	13.8 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds
---

Agency: Department of Public Safety

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Fire Prevention</b>									
1	Fire Prevention Operations	719.4	917.6	925.6	925.6	976.7	1,059.1	133.5	14.4 %
2	Fire Service Training	422.0	447.5	449.0	449.0	472.6	472.6	23.6	5.3 %
	* Appropriation Total	<b>1,141.4</b>	<b>1,365.1</b>	<b>1,374.6</b>	<b>1,374.6</b>	<b>1,449.3</b>	<b>1,531.7</b>	<b>157.1</b>	<b>11.4 %</b>
<b>Alaska State Troopers</b>									
5	Director's Office	272.7	291.5	300.1	300.1	316.8	316.8	16.7	5.6 %
6	Judicial Services-Anchorage	2,133.0	2,626.0	2,632.4	2,563.2	2,727.6	2,882.7	319.5	12.5 %
7	Prisoner Transportation	1,596.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	
8	Search and Rescue	274.5	376.4	376.4	376.4	376.4	376.4	0.0	
9	Rural Trooper Housing	464.8	722.8	723.0	621.5	632.5	1,228.9	607.4	97.7 %
10	Narcotics Task Force	376.5	548.4	551.6	551.6	651.7	1,910.6	1,359.0	246.4 %
11	AST Detachments	39,050.8	43,605.9	43,755.6	43,420.8	45,661.4	46,661.2	3,240.4	7.5 %
12	Alaska Bureau of Investigation	4,566.4	5,211.5	5,096.1	5,096.1	5,399.3	5,413.3	317.2	6.2 %
13	AK Bureau of Alcohol & Drug	2,100.6	2,172.5	2,301.3	2,301.3	2,414.4	2,428.4	127.1	5.5 %
14	AK Bureau of Wildlife Enforce	10,068.5	10,540.9	11,335.2	11,353.7	12,064.9	12,113.4	759.7	6.7 %
15	Aircraft Section	3,205.6	2,798.3	2,801.7	2,801.7	4,107.8	4,107.8	1,306.1	46.6 %
16	Marine Enforcement	3,166.1	3,278.8	2,438.2	2,419.7	2,613.4	2,613.4	193.7	8.0 %
	* Appropriation Total	<b>67,275.5</b>	<b>73,829.7</b>	<b>73,968.3</b>	<b>73,462.8</b>	<b>78,622.9</b>	<b>81,709.6</b>	<b>8,246.8</b>	<b>11.2 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Public Safety

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
	<b>Village Public Safety Officer</b>								
17	VPSO Contracts	4,889.8	5,436.4	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7 %
18	Support	220.3	253.1	253.5	253.5	258.3	258.3	4.8	1.9 %
	* Appropriation Total	5,110.1	5,689.5	5,689.9	5,689.9	5,694.7	5,894.7	204.8	3.6 %
	<b>Domestic Viol/Sexual Assault</b>								
20	Domestic Viol/Sexual Assault	654.0	2,274.0	2,306.7	2,306.7	2,336.2	2,394.3	87.6	3.8 %
21	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	
	* Appropriation Total	854.0	2,474.0	2,506.7	2,506.7	2,536.2	2,594.3	87.6	3.5 %
	<b>Statewide Support</b>								
22	Commissioner's Office	603.0	661.5	726.7	726.7	771.4	771.4	44.7	6.2 %
23	Training Academy	884.3	969.8	971.5	971.5	1,015.5	1,023.7	52.2	5.4 %
24	Administrative Services	2,223.9	2,348.3	2,361.5	2,463.0	2,603.9	2,637.7	174.7	7.1 %
25	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	506.6	553.5	50.4	10.0 %
26	Alcohol Beverage Control Board	793.9	1,006.8	1,017.0	1,017.0	1,066.7	1,106.7	89.7	8.8 %
27	AK Public Safety Info Network	1,184.9	1,335.3	1,342.8	1,342.8	1,470.2	1,670.2	327.4	24.4 %
28	Alaska Criminal Records and ID	965.9	1,206.2	1,216.9	1,216.9	1,340.4	1,471.7	254.8	20.9 %
29	Laboratory Services	2,621.9	3,001.7	3,010.1	3,010.1	3,170.6	3,424.9	414.8	13.8 %
	* Appropriation Total	9,780.9	11,032.7	11,149.6	11,251.1	11,945.3	12,659.8	1,408.7	12.5 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Public Safety

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
	<b>DPS State Facilities Rent</b>							
31	DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	0.0
	* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0
	<b>*** Totals for Agency</b>	<b>84,273.7</b>	<b>94,502.8</b>	<b>94,800.9</b>	<b>94,396.9</b>	<b>100,360.2</b>	<b>104,501.9</b>	<b>10,105.0 10.7 %</b>
	General Funds	84,273.7	94,502.8	94,800.9	94,396.9	100,360.2	104,501.9	10,105.0 10.7 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# Agency Totals - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

## Agency: Department of Public Safety

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>110,370.1</b>	<b>125,884.5</b>	<b>126,222.4</b>	<b>125,793.9</b>	<b>132,185.2</b>	<b>137,501.9</b>	<b>11,708.0</b>	<b>9.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	62,725.0	72,442.3	72,490.1	72,445.8	77,466.0	79,340.5	6,894.7	9.5 %
Travel	4,909.0	5,388.4	5,430.6	5,399.9	5,399.9	5,449.6	49.7	0.9 %
Services	23,539.6	28,535.1	28,745.6	28,776.3	30,147.4	31,238.2	2,461.9	8.6 %
Commodities	4,390.3	4,193.1	4,230.5	4,225.5	4,225.5	4,480.8	255.3	6.0 %
Capital Outlay	1,667.6	1,148.0	1,148.0	831.8	831.8	1,128.2	296.4	35.6 %
Grants, Benefits	13,138.6	14,177.6	14,177.6	14,114.6	14,114.6	15,864.6	1,750.0	12.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	10,043.1	11,901.8	11,926.3	11,901.8	11,987.9	10,823.3	-1,078.5	-9.1 %
G 1003 G/F Match	529.7	561.7	561.7	561.7	586.7	586.7	25.0	4.5 %
G 1004 Gen Fund	82,961.4	92,915.0	93,204.8	92,800.8	98,689.4	102,789.2	9,988.4	10.8 %
G 1005 GF/Prgm	782.6	1,026.1	1,034.4	1,034.4	1,084.1	1,126.0	91.6	8.9 %
O 1007 I/A Rcpts	5,758.1	7,670.7	7,672.3	7,672.3	7,763.9	8,609.6	937.3	12.2 %
O 1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	49.0	0.0	
O 1061 CIP Rcpts	1,872.5	2,061.4	2,061.4	2,061.4	2,211.1	3,391.2	1,329.8	64.5 %
O 1108 Stat Desig	879.4	1,938.1	1,938.1	1,938.1	1,953.6	2,025.5	87.4	4.5 %
O 1134 F&G CFP	923.3	1,034.1	1,034.1	1,034.1	1,034.1	1,034.1	0.0	
O 1152 AFSC Rcpts	4.1	233.2	236.8	236.8	242.0	242.0	5.2	2.2 %
O 1156 Rcpt Svcs	3,459.9	3,907.8	3,917.9	3,917.9	3,997.8	4,047.8	129.9	3.3 %
O 1171 PFD Crim	3,107.0	2,585.6	2,585.6	2,585.6	2,585.6	2,777.5	191.9	7.4 %

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

### Agency: Department of Public Safety

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	771	795	805	805	805	816	11	1.4 %
Perm Part Time	19	19	19	19	19	19	0	
Temporary	9	11	10	9	9	11	2	22.2 %
<u>Funding Summary:</u>								
General Funds	84,273.7	94,502.8	94,800.9	94,396.9	100,360.2	104,501.9	10,105.0	10.7 %
Federal Receipts	10,043.1	11,901.8	11,926.3	11,901.8	11,987.9	10,823.3	-1,078.5	-9.1 %
Other	16,053.3	19,479.9	19,495.2	19,495.2	19,837.1	22,176.7	2,681.5	13.8 %

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,460.6</b>	<b>2,479.8</b>	<b>2,516.3</b>	<b>2,491.8</b>	<b>2,607.5</b>	<b>3,189.9</b>	<b>698.1</b>	<b>28.0 %</b>

Objects of Expenditure:

Personal Services	1,508.7	1,687.0	1,704.9	1,694.5	1,810.1	1,940.5	246.0	14.5 %
Travel	145.4	137.4	149.6	137.4	137.4	187.4	50.0	36.4 %
Services	536.7	559.8	566.2	564.3	564.4	639.4	75.1	13.3 %
Commodities	267.0	78.8	78.8	78.8	78.8	280.8	202.0	256.3 %
Capital Outlay	2.8	16.8	16.8	16.8	16.8	141.8	125.0	744.0 %
Grants, Benefits	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	413.4	0.7	25.2	0.7	0.7	500.7	500.0	>999 %
G 1004 Gen Fund	719.4	917.6	925.6	925.6	976.7	1,059.1	133.5	14.4 %
O 1007 I/A Rcpts	110.2	240.3	240.3	240.3	247.0	227.0	-13.3	-5.5 %
O 1061 CIP Rcpts	15.1	15.1	15.1	15.1	15.1	35.1	20.0	132.5 %
O 1156 Rcpt Svcs	1,202.5	1,306.1	1,310.1	1,310.1	1,368.0	1,368.0	57.9	4.4 %

Positions:

Perm Full Time	21	21	21	21	21	22	1	4.8 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	2	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,479.8	1,687.0	137.4	559.8	78.8	16.8	0.0	0.0	21	0	2
1002 Fed Rcpts		0.7										
1004 Gen Fund		917.6										
1007 I/A Rcpts		240.3										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,306.1										
<b>Cumulative Total</b>		<b>2,479.8</b>	<b>1,687.0</b>	<b>137.4</b>	<b>559.8</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0001 Firefighter Trng & Safety Insp Prog Sec 25(e) Ch 159 SLA2004 P83 L2 (SB283) (FY05 - FY09)	MultiYr	24.5	10.4	12.2	1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1156 Rcpt Svcs		4.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrln	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
<b>Cumulative Total</b>		<b>2,516.3</b>	<b>1,704.9</b>	<b>149.6</b>	<b>566.2</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0070 Delete Non Perm Administrative Clerk 12-2002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>2,516.3</b>	<b>1,704.9</b>	<b>149.6</b>	<b>566.2</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Multi-year Appropriation Sec 25(e) Ch 159 SLA2004 P83 L2 - Reverse One Time Item	OTI	-24.5	-10.4	-12.2	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.5										
<b>Cumulative Total</b>		<b>2,491.8</b>	<b>1,694.5</b>	<b>137.4</b>	<b>564.3</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1007 I/A Rcpts		1.8										
1156 Rcpt Svcs		18.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1007 I/A Rcpts		3.7										
1156 Rcpt Svcs		29.2										
Risk Management Self-Insurance Funding Increase	Inc	16.4	16.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		8.2										
<b>Cumulative Total</b>		<b>2,607.5</b>	<b>1,810.1</b>	<b>137.4</b>	<b>564.4</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase CIP Receipt Authority \$20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
New Building Plans Examiner	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.4										
Federal funding for training and education programs	Inc	500.0	50.0	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Decrease Inter-agency Receipt Authority (\$20.0)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										
<b>Cumulative Total</b>		<b>3,189.9</b>	<b>1,940.5</b>	<b>187.4</b>	<b>639.4</b>	<b>280.8</b>	<b>141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,055.8</b>	<b>2,147.8</b>	<b>2,149.3</b>	<b>2,149.3</b>	<b>2,191.8</b>	<b>2,191.8</b>	<b>42.5</b>	<b>2.0 %</b>

### Objects of Expenditure:

Personal Services	485.7	660.0	660.0	649.9	692.4	692.4	42.5	6.5 %
Travel	111.6	293.9	293.9	293.9	293.9	293.9	0.0	
Services	347.6	861.9	863.4	873.5	873.5	873.5	0.0	
Commodities	110.9	323.0	323.0	323.0	323.0	323.0	0.0	
Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	0.0	
Grants, Benefits	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	107.8	591.9	591.9	591.9	599.7	599.7	7.8	1.3 %
G 1004 Gen Fund	422.0	447.5	449.0	449.0	472.6	472.6	23.6	5.3 %
O 1007 I/A Rcpts	2.4	56.6	56.6	56.6	56.6	56.6	0.0	
O 1061 CIP Rcpts	4.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	431.4	932.9	932.9	932.9	944.0	944.0	11.1	1.2 %
O 1156 Rcpt Svcs	88.0	118.9	118.9	118.9	118.9	118.9	0.0	

### Positions:

Perm Full Time	5	7	8	8	8	8	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	1	1	0	0	0	0	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,147.8	660.0	293.9	861.9	323.0	9.0	0.0	0.0	7	1	1
1002 Fed Rcpts		591.9										
1004 Gen Fund		447.5										
1007 I/A Rcpts		56.6										
1108 Stat Desig		932.9										
1156 Rcpt Svcs		118.9										
<b>Cumulative Total</b>		<b>2,147.8</b>	<b>660.0</b>	<b>293.9</b>	<b>861.9</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<b>Cumulative Total</b>		<b>2,149.3</b>	<b>660.0</b>	<b>293.9</b>	<b>863.4</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0071 Delete Long Term Non Perm Fire Training Specialist 12-N504	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-6-0073 Add PFT Fire Training Specialist 12- #009 (12-2041)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,149.3</b>	<b>660.0</b>	<b>293.9</b>	<b>863.4</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Realign Funding	LIT	0.0	-10.1	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,149.3</b>	<b>649.9</b>	<b>293.9</b>	<b>873.5</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		6.8										
1108 Stat Desig		3.2										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.8										
1108 Stat Desig		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		12.6										
1108 Stat Desig		5.9										
Risk Management Self-Insurance Funding Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		3.4										
1108 Stat Desig		1.6										
<b>Cumulative Total</b>		<b>2,191.8</b>	<b>692.4</b>	<b>293.9</b>	<b>873.5</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: **Alaska Fire Standards Council**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>4.1</b>	<b>233.2</b>	<b>236.8</b>	<b>236.8</b>	<b>242.0</b>	<b>242.0</b>	<b>5.2</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	77.1	80.7	80.7	85.9	85.9	5.2	6.4 %
Travel	4.1	61.2	61.2	61.2	61.2	61.2	0.0	
Services	0.0	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	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	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	4.1	233.2	236.8	236.8	242.0	242.0	5.2	2.2 %
<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 2007 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	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	233.2	77.1	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		233.2										
<b>Cumulative Total</b>		<b>233.2</b>	<b>77.1</b>	<b>61.2</b>	<b>79.3</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		3.6										
<b>Cumulative Total</b>		<b>236.8</b>	<b>80.7</b>	<b>61.2</b>	<b>79.3</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		1.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.8										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.7										
<b>Cumulative Total</b>		<b>242.0</b>	<b>85.9</b>	<b>61.2</b>	<b>79.3</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,208.9</b>	<b>4,603.5</b>	<b>4,603.5</b>	<b>4,603.5</b>	<b>4,734.1</b>	<b>5,215.8</b>	<b>612.3</b>	<b>13.3 %</b>

Objects of Expenditure:

Personal Services	1,383.0	2,001.2	1,965.4	1,965.4	2,096.0	2,416.0	450.6	22.9 %
Travel	234.8	290.8	290.8	290.8	290.8	309.4	18.6	6.4 %
Services	1,283.4	1,568.9	1,604.7	1,604.7	1,604.7	1,695.4	90.7	5.7 %
Commodities	89.8	315.0	315.0	315.0	315.0	324.3	9.3	3.0 %
Capital Outlay	110.3	357.6	357.6	357.6	357.6	400.7	43.1	12.1 %
Grants, Benefits	107.6	70.0	70.0	70.0	70.0	70.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,356.7	3,368.0	3,368.0	3,368.0	3,438.7	3,438.7	70.7	2.1 %
O 1007 I/A Rcpts	196.2	228.7	228.7	228.7	233.3	233.3	4.6	2.0 %
O 1061 CIP Rcpts	656.0	1,006.8	1,006.8	1,006.8	1,062.1	1,543.8	537.0	53.3 %

Positions:

Perm Full Time	13	17	17	17	17	20	3	17.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,603.5	2,001.2	290.8	1,568.9	315.0	357.6	70.0	0.0	17	0	5
1002 Fed Rcpts		3,368.0										
1007 I/A Rcpts		228.7										
1061 CIP Rcpts		1,006.8										
<b>Cumulative Total</b>		<b>4,603.5</b>	<b>2,001.2</b>	<b>290.8</b>	<b>1,568.9</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>17</b>	<b>0</b>	<b>5</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0049 Realign Funding	LIT	0.0	-35.8	0.0	35.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,603.5</b>	<b>1,965.4</b>	<b>290.8</b>	<b>1,604.7</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>17</b>	<b>0</b>	<b>5</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.7										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		23.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.9										
FY 07 Retirement Systems Cost Increase	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1007 I/A Rcpts		2.5										
1061 CIP Rcpts		21.9										
Risk Management Self-Insurance Funding Increase	Inc	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		8.5										
<b>Cumulative Total</b>		<b>4,734.1</b>	<b>2,096.0</b>	<b>290.8</b>	<b>1,604.7</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>17</b>	<b>0</b>	<b>5</b>

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
DUI Enforcement Team	Inc	481.7	320.0	18.6	90.7	9.3	43.1	0.0	0.0	3	0	0
1061 CIP Rcpts		481.7										
<b>Cumulative Total</b>		<b>5,215.8</b>	2,416.0	309.4	1,695.4	324.3	400.7	70.0	70.0	20	0	5



**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Director's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>272.7</b>	<b>291.5</b>	<b>300.1</b>	<b>300.1</b>	<b>316.8</b>	<b>316.8</b>	<b>16.7</b>	<b>5.6 %</b>

Objects of Expenditure:

Personal Services	231.6	247.2	255.2	263.7	280.4	280.4	16.7	6.3 %
Travel	6.4	16.5	16.5	8.0	8.0	8.0	0.0	
Services	32.9	22.4	23.0	23.0	23.0	23.0	0.0	
Commodities	1.8	5.4	5.4	5.4	5.4	5.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	272.7	291.5	300.1	300.1	316.8	316.8	16.7	5.6 %
-----------------	-------	-------	-------	-------	-------	-------	------	-------

Positions:

Perm Full Time	3	3	3	3	3	3	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	291.5	247.2	16.5	22.4	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		291.5										
<b>Cumulative Total</b>		<b>291.5</b>	<b>247.2</b>	<b>16.5</b>	<b>22.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<b>Cumulative Total</b>		<b>300.1</b>	<b>255.2</b>	<b>16.5</b>	<b>23.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer to fully fund personal services	LIT	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>300.1</b>	<b>263.7</b>	<b>8.0</b>	<b>23.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Risk Management Self-Insurance Funding Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<b>Cumulative Total</b>		<b>316.8</b>	<b>280.4</b>	<b>8.0</b>	<b>23.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Judicial Services-Anchorage

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,172.0</b>	<b>2,674.0</b>	<b>2,680.4</b>	<b>2,611.2</b>	<b>2,778.0</b>	<b>2,933.1</b>	<b>321.9</b>	<b>12.3 %</b>

Objects of Expenditure:

Personal Services	1,891.0	2,313.8	2,313.8	2,313.8	2,480.6	2,566.4	252.6	10.9 %
Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0	
Services	260.8	298.3	304.7	280.1	280.1	306.6	26.5	9.5 %
Commodities	16.3	17.3	17.3	17.3	17.3	21.3	4.0	23.1 %
Capital Outlay	0.0	44.6	44.6	0.0	0.0	38.8	38.8	100.0 %
Grants, Benefits	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	2,133.0	2,626.0	2,632.4	2,563.2	2,727.6	2,882.7	319.5	12.5 %
O 1156 Rcpt Svcs	39.0	48.0	48.0	48.0	50.4	50.4	2.4	5.0 %

Positions:

Perm Full Time	30	30	30	30	30	31	1	3.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Judicial Services-Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,674.0	2,313.8	0.0	298.3	17.3	44.6	0.0	0.0	30	0	0
1004 Gen Fund		2,626.0										
1156 Rcpt Svcs		48.0										
<b>Cumulative Total</b>		<b>2,674.0</b>	<b>2,313.8</b>	<b>0.0</b>	<b>298.3</b>	<b>17.3</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<b>Cumulative Total</b>		<b>2,680.4</b>	<b>2,313.8</b>	<b>0.0</b>	<b>304.7</b>	<b>17.3</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete one-time costs for two new Court Service Officers	OTI	-69.2	0.0	0.0	-24.6	0.0	-44.6	0.0	0.0	0	0	0
1004 Gen Fund		-69.2										
<b>Cumulative Total</b>		<b>2,611.2</b>	<b>2,313.8</b>	<b>0.0</b>	<b>280.1</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1156 Rcpt Svcs		0.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1156 Rcpt Svcs		1.2										
Risk Management Self-Insurance Funding Increase	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		0.3										
<b>Cumulative Total</b>		<b>2,778.0</b>	<b>2,480.6</b>	<b>0.0</b>	<b>280.1</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Enhance Court Security in Anchorage	Inc	147.3	78.0	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.3										
State Trooper Supervisory Unit Pay Adjustment	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
<b>Cumulative Total</b>		<b>2,933.1</b>	<b>2,566.4</b>	<b>0.0</b>	<b>306.6</b>	<b>21.3</b>	<b>38.8</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>1,849.1</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	90.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,541.0	1,445.8	1,445.8	1,445.8	1,445.8	1,445.8	0.0
Services	200.2	245.9	245.9	245.9	245.9	245.9	0.0
Commodities	17.5	10.0	10.0	10.0	10.0	10.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,596.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0
O 1007 I/A Rcpts	253.1	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,656.7										
1007 I/A Rcpts		45.0										
<b>Cumulative Total</b>		<b>1,701.7</b>	<b>0.0</b>	<b>1,445.8</b>	<b>245.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>274.5</b>	<b>376.4</b>	<b>376.4</b>	<b>376.4</b>	<b>376.4</b>	<b>376.4</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	51.5	66.6	66.6	66.6	66.6	66.6	0.0
Services	115.9	184.3	184.3	184.3	184.3	184.3	0.0
Commodities	107.1	125.5	125.5	125.5	125.5	125.5	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	274.5	376.4	376.4	376.4	376.4	376.4	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										
<b>Cumulative Total</b>		<b>376.4</b>	<b>0.0</b>	<b>66.6</b>	<b>184.3</b>	<b>125.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>782.9</b>	<b>1,454.3</b>	<b>1,454.5</b>	<b>1,353.0</b>	<b>1,364.0</b>	<b>2,119.5</b>	<b>766.5</b>	<b>56.7 %</b>

### Objects of Expenditure:

Personal Services	71.8	80.8	84.3	-5.6	0.0	0.0	5.6	-100.0 %
Travel	0.9	6.4	6.4	6.4	6.4	6.4	0.0	
Services	708.7	1,362.1	1,358.8	1,347.2	1,352.6	2,108.1	760.9	56.5 %
Commodities	1.5	5.0	5.0	5.0	5.0	5.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

### Funding Sources:

G 1004 Gen Fund	464.8	722.8	723.0	621.5	632.5	1,228.9	607.4	97.7 %
O 1108 Stat Desig	318.1	731.5	731.5	731.5	731.5	890.6	159.1	21.7 %

### Positions:

Perm Full Time	1	1	1	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,454.3	80.8	6.4	1,362.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		722.8										
1108 Stat Desig		731.5										
<b>Cumulative Total</b>		<b>1,454.3</b>	<b>80.8</b>	<b>6.4</b>	<b>1,362.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<b>Cumulative Total</b>		<b>1,454.5</b>	<b>80.8</b>	<b>6.4</b>	<b>1,362.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0050 Fully Fund Personal Services	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,454.5</b>	<b>84.3</b>	<b>6.4</b>	<b>1,358.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 12-1307 Building Maintenance Specialist to Administrative Services	TrOut	-101.5	-89.9	0.0	-11.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.5										
<b>Cumulative Total</b>		<b>1,353.0</b>	<b>-5.6</b>	<b>6.4</b>	<b>1,347.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Rural Trooper Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	6.2	0.8	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
<b>Cumulative Total</b>		<b>1,364.0</b>	0.0	6.4	1,352.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fully Fund Phase I - Rural Trooper Housing Program	Inc	331.0	0.0	0.0	331.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.0										
Phase II - Enhance Rural Trooper Housing	Inc	424.5	0.0	0.0	424.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.4										
1108 Stat Desig		159.1										
<b>Cumulative Total</b>		<b>2,119.5</b>	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,714.9</b>	<b>3,502.1</b>	<b>3,505.3</b>	<b>3,505.3</b>	<b>3,605.4</b>	<b>3,199.7</b>	<b>-305.6</b>	<b>-8.7 %</b>

### Objects of Expenditure:

Personal Services	1,289.6	1,332.3	1,361.7	1,474.5	1,574.6	1,574.6	100.1	6.8 %
Travel	7.0	53.2	53.2	53.2	53.2	13.2	-40.0	-75.2 %
Services	885.3	1,481.0	1,454.8	1,342.0	1,342.0	696.3	-645.7	-48.1 %
Commodities	15.7	30.0	30.0	30.0	30.0	10.0	-20.0	-66.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	517.3	605.6	605.6	605.6	605.6	905.6	300.0	49.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

### Funding Sources:

F 1002 Fed Rcpts	2,338.4	2,953.7	2,953.7	2,953.7	2,953.7	1,289.1	-1,664.6	-56.4 %
G 1003 G/F Match	376.5	548.4	548.4	548.4	573.4	573.4	25.0	4.6 %
G 1004 Gen Fund	0.0	0.0	3.2	3.2	78.3	1,337.2	1,334.0	>999 %

### Positions:

Perm Full Time	15	15	15	15	15	15	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,502.1	1,332.3	53.2	1,481.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		548.4										
<b>Cumulative Total</b>		<b>3,502.1</b>	<b>1,332.3</b>	<b>53.2</b>	<b>1,481.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>Cumulative Total</b>		<b>3,505.3</b>	<b>1,332.3</b>	<b>53.2</b>	<b>1,484.2</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0051 Realign Funding	LIT	0.0	29.4	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,505.3</b>	<b>1,361.7</b>	<b>53.2</b>	<b>1,454.8</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer to fully fund personal services	LIT	0.0	112.8	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,505.3</b>	<b>1,474.5</b>	<b>53.2</b>	<b>1,342.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.1										
1004 Gen Fund		27.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		1.9										
FY 07 Retirement Systems Cost Increase	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.0										
1004 Gen Fund		36.0										

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.3										
1004 Gen Fund		10.0										
<b>Cumulative Total</b>		<b>3,605.4</b>	<b>1,574.6</b>	<b>53.2</b>	<b>1,342.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	958.9	958.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		958.9										
Replace Loss of Federal Grant Funds for Municipal Police Drug Enforcement	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
Delete Unrealizable Federal Funds from the Federal Bryne Grant Funds for Drug Enforcement.	Dec	-1,664.6	-958.9	-40.0	-645.7	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,664.6										
<b>Cumulative Total</b>		<b>3,199.7</b>	<b>1,574.6</b>	<b>13.2</b>	<b>696.3</b>	<b>10.0</b>	<b>0.0</b>	<b>905.6</b>	<b>905.6</b>	<b>15</b>	<b>0</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>39,957.0</b>	<b>44,356.6</b>	<b>44,553.3</b>	<b>44,218.5</b>	<b>46,497.3</b>	<b>47,538.3</b>	<b>3,319.8</b>	<b>7.5 %</b>

Objects of Expenditure:

Personal Services	28,557.1	32,327.7	32,449.8	32,449.8	34,721.7	35,184.4	2,734.6	8.4 %
Travel	1,775.8	1,872.2	1,872.2	1,872.2	1,872.2	1,887.2	15.0	0.8 %
Services	8,120.4	8,997.9	9,072.5	9,009.3	9,016.2	9,434.3	425.0	4.7 %
Commodities	1,074.5	851.7	851.7	851.7	851.7	907.7	56.0	6.6 %
Capital Outlay	429.2	307.1	307.1	35.5	35.5	124.7	89.2	251.3 %
Grants, Benefits	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	50.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	39,000.8	43,605.9	43,755.6	43,420.8	45,661.4	46,661.2	3,240.4	7.5 %
O 1007 I/A Rcpts	362.6	412.8	459.8	459.8	481.2	481.2	21.4	4.7 %
O 1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	49.0	0.0	
O 1061 CIP Rcpts	494.6	201.7	201.7	201.7	218.5	346.9	145.2	72.0 %
O 1108 Stat Desig	0.0	87.2	87.2	87.2	87.2	0.0	-87.2	-100.0 %

Positions:

Perm Full Time	325	334	338	338	338	342	4	1.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	44,356.6	32,327.7	1,872.2	8,997.9	851.7	307.1	0.0	0.0	334	0	0
1004 Gen Fund		43,605.9										
1007 I/A Rcpts		412.8										
1055 I/A/OIL HAZ		49.0										
1061 CIP Rcpts		201.7										
1108 Stat Desig		87.2										
<b>Cumulative Total</b>		<b>44,356.6</b>	<b>32,327.7</b>	<b>1,872.2</b>	<b>8,997.9</b>	<b>851.7</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	74.6	0.0	0.0	74.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
<b>Cumulative Total</b>		<b>44,433.7</b>	<b>32,330.2</b>	<b>1,872.2</b>	<b>9,072.5</b>	<b>851.7</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0054 Add Visual Information Specialist for Highway Safety Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-6-0052 Consolidate AST Administrative Staff	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		72.6										
1007 I/A Rcpts		47.0										
ADN 12-6-0053 Transfer Radio Dispatcher II from ABWE to AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>44,553.3</b>	<b>32,449.8</b>	<b>1,872.2</b>	<b>9,072.5</b>	<b>851.7</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>338</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete one-time costs for two new Court Service Officers	OTI	-87.8	0.0	0.0	-10.2	0.0	-77.6	0.0	0.0	0	0	0
1004 Gen Fund		-87.8										
Delete one-time costs for five new State Troopers	OTI	-247.0	0.0	0.0	-53.0	0.0	-194.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.0										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>44,218.5</b>	<b>32,449.8</b>	<b>1,872.2</b>	<b>9,009.3</b>	<b>851.7</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>338</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	801.1	801.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.0										
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		4.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	1,103.3	1,103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.8										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		9.0										
Risk Management Self-Insurance Funding Increase	Inc	316.2	309.3	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		2.5										
<b>Cumulative Total</b>		<b>46,497.3</b>	<b>34,721.7</b>	<b>1,872.2</b>	<b>9,016.2</b>	<b>851.7</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>338</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fully Fund Enhanced Law Enforcement Recruitment Efforts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
New and Increased Office Lease Costs	Inc	290.9	0.0	0.0	290.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.9										
Enhance Court Security in Palmer, Kenai/Soldotna, Fairbanks, and Juneau	Inc	499.4	317.0	0.0	77.2	16.0	89.2	0.0	0.0	4	0	0
1004 Gen Fund		499.4										
State Trooper Supervisory Unit Pay Adjustment	Inc	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.5										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Visual Information Specialist funding from Alaska Highway Safety Office	Inc	128.4	73.4	15.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 128.4												
Delete Unrealizable SDPR Authority	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -87.2												
<b>Cumulative Total</b>		<b>47,538.3</b>	<b>35,184.4</b>	<b>1,887.2</b>	<b>9,434.3</b>	<b>907.7</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>342</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>4,566.4</b>	<b>5,211.5</b>	<b>5,096.1</b>	<b>5,096.1</b>	<b>5,399.3</b>	<b>5,413.3</b>	<b>317.2</b>	<b>6.2 %</b>

Objects of Expenditure:

Personal Services	3,587.8	4,120.4	4,120.4	4,120.4	4,423.6	4,437.6	317.2	7.7 %
Travel	145.2	152.9	152.9	152.9	152.9	152.9	0.0	
Services	607.8	833.1	742.7	742.7	742.7	742.7	0.0	
Commodities	62.0	103.4	78.4	78.4	78.4	78.4	0.0	
Capital Outlay	163.6	1.7	1.7	1.7	1.7	1.7	0.0	
Grants, Benefits	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	4,566.4	5,211.5	5,096.1	5,096.1	5,399.3	5,413.3	317.2	6.2 %
-----------------	---------	---------	---------	---------	---------	---------	-------	-------

Positions:

Perm Full Time	44	45	45	45	45	45	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,211.5	4,120.4	152.9	833.1	103.4	1.7	0.0	0.0	45	0	0
1004 Gen Fund		5,211.5										
<b>Cumulative Total</b>		<b>5,211.5</b>	<b>4,120.4</b>	<b>152.9</b>	<b>833.1</b>	<b>103.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
<b>Cumulative Total</b>		<b>5,221.1</b>	<b>4,120.4</b>	<b>152.9</b>	<b>842.7</b>	<b>103.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0055 Reallocate Resources Between ABI and ABADE	TrOut	-125.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
<b>Cumulative Total</b>		<b>5,096.1</b>	<b>4,120.4</b>	<b>152.9</b>	<b>742.7</b>	<b>78.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY 07 Retirement Systems Cost Increase	SalAdj	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.7										
Risk Management Self-Insurance Funding Increase	Inc	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
<b>Cumulative Total</b>		<b>5,399.3</b>	<b>4,423.6</b>	<b>152.9</b>	<b>742.7</b>	<b>78.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<b>Cumulative Total</b>		<b>5,413.3</b>	<b>4,437.6</b>	<b>152.9</b>	<b>742.7</b>	<b>78.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Alcohol & Drug Enforcement

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,100.6</b>	<b>2,378.9</b>	<b>2,507.7</b>	<b>2,301.3</b>	<b>2,414.4</b>	<b>2,428.4</b>	<b>127.1</b>	<b>5.5 %</b>

Objects of Expenditure:

Personal Services	1,263.6	1,769.6	1,723.2	1,562.0	1,675.1	1,689.1	127.1	8.1 %
Travel	85.8	75.6	105.6	85.6	85.6	85.6	0.0	
Services	584.4	493.6	618.8	598.6	598.6	598.6	0.0	
Commodities	56.0	40.1	60.1	55.1	55.1	55.1	0.0	
Capital Outlay	110.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	2,050.6	2,172.5	2,301.3	2,301.3	2,414.4	2,428.4	127.1	5.5 %
O 1007 I/A Rcpts	0.0	206.4	206.4	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	18	18	18	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Alcohol & Drug Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,378.9	1,769.6	75.6	493.6	40.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,172.5										
1007 I/A Rcpts		206.4										
<b>Cumulative Total</b>		<b>2,378.9</b>	<b>1,769.6</b>	<b>75.6</b>	<b>493.6</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
<b>Cumulative Total</b>		<b>2,382.7</b>	<b>1,769.6</b>	<b>75.6</b>	<b>497.4</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0056 Realign Funding	LIT	0.0	-46.4	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
ADN 12-6-0055 Reallocate Resources Between ABADE and ABADE	TrIn	125.0	0.0	30.0	75.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<b>Cumulative Total</b>		<b>2,507.7</b>	<b>1,723.2</b>	<b>105.6</b>	<b>618.8</b>	<b>60.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer to fully fund personal services.	LIT	0.0	10.2	0.0	-5.2	-5.0	0.0	0.0	0.0	0	0	0
Transfer Inter-agency Receipts from ABADE to ABWE	TrOut	-206.4	-171.4	-20.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-206.4										
<b>Cumulative Total</b>		<b>2,301.3</b>	<b>1,562.0</b>	<b>85.6</b>	<b>598.6</b>	<b>55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Alaska State Troopers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Risk Management Self-Insurance Funding Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
<b>Cumulative Total</b>		<b>2,414.4</b>	<b>1,675.1</b>	<b>85.6</b>	<b>598.6</b>	<b>55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<b>Cumulative Total</b>		<b>2,428.4</b>	<b>1,689.1</b>	<b>85.6</b>	<b>598.6</b>	<b>55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Wildlife Enforcement

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>10,951.9</b>	<b>11,744.0</b>	<b>12,588.1</b>	<b>12,819.5</b>	<b>13,597.6</b>	<b>14,196.1</b>	<b>1,376.6</b>	<b>10.7 %</b>

Objects of Expenditure:

Personal Services	8,983.0	9,742.2	10,565.1	10,590.1	11,363.4	11,961.9	1,371.8	13.0 %
Travel	136.0	126.5	126.5	136.5	136.5	136.5	0.0	
Services	1,609.0	1,643.2	1,664.4	1,860.8	1,865.6	1,865.6	4.8	0.3 %
Commodities	216.9	222.2	222.2	222.2	222.2	222.2	0.0	
Capital Outlay	7.0	9.9	9.9	9.9	9.9	9.9	0.0	
Grants, Benefits	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	10,068.5	10,540.9	11,335.2	11,353.7	12,064.9	12,113.4	759.7	6.7 %
O 1007 I/A Rcpts	36.2	68.9	21.9	228.3	228.4	228.4	0.1	
O 1061 CIP Rcpts	367.2	654.2	654.2	654.2	721.0	1,271.0	616.8	94.3 %
O 1134 F&G CFP	480.0	480.0	576.8	583.3	583.3	583.3	0.0	

Positions:

Perm Full Time	98	100	112	113	113	113	0
Perm Part Time	18	18	18	17	17	17	0
Temporary	0	0	0	0	0	0	0



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Wildlife Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,744.0	9,742.2	126.5	1,643.2	222.2	9.9	0.0	0.0	100	18	0
1004 Gen Fund		10,540.9										
1007 I/A Rcpts		68.9										
1061 CIP Rcpts		654.2										
1134 F&G CFP		480.0										
<b>Cumulative Total</b>		<b>11,744.0</b>	<b>9,742.2</b>	<b>126.5</b>	<b>1,643.2</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>18</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
<b>Cumulative Total</b>		<b>11,765.2</b>	<b>9,742.2</b>	<b>126.5</b>	<b>1,664.4</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>18</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0058 Increase Federal Joint Enforcement Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
ADN 12-6-0057 Consolidate Commissioned Wildlife Enforcement Officers in ABWE	TrIn	942.5	942.5	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		845.7										
1134 F&G CFP		96.8										
ADN 12-6-0052 Consolidate AST Administrative Staff	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-72.6										
1007 I/A Rcpts		-47.0										
ADN 12-6-0053 Transfer Radio Dispatcher II from ABWE to AST Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>12,588.1</b>	<b>10,565.1</b>	<b>126.5</b>	<b>1,664.4</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>18</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 12-3156 Public Safety Technician from Marine Enforcement	TrIn	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		59.9										
1134 F&G CFP		6.8										

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: AK Bureau of Wildlife Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Inter-agency Receipts from ABADe to ABWE	TrIn	206.4	0.0	10.0	196.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		206.4										
Transfer PCN 12-3814 Boat Officer to Marine Enforcement Component	TrOut	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-41.4										
1134 F&G CFP		-0.3										
<b>Cumulative Total</b>		<b>12,819.5</b>	<b>10,590.1</b>	<b>136.5</b>	<b>1,860.8</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>17</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	272.6	272.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1061 CIP Rcpts		19.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1061 CIP Rcpts		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		337.6										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		34.1										
Risk Management Self-Insurance Funding Increase	Inc	114.5	109.7	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.4										
1061 CIP Rcpts		10.1										
<b>Cumulative Total</b>		<b>13,597.6</b>	<b>11,363.4</b>	<b>136.5</b>	<b>1,865.6</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>17</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.5										
Budget Joint Enforcement Agreement (JEA) Positions established in FY2006	Inc	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		550.0										
<b>Cumulative Total</b>		<b>14,196.1</b>	<b>11,961.9</b>	<b>136.5</b>	<b>1,865.6</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>17</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Aircraft Section

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,716.3</b>	<b>3,464.8</b>	<b>3,468.2</b>	<b>3,468.2</b>	<b>4,774.3</b>	<b>4,774.3</b>	<b>1,306.1</b>	<b>37.7 %</b>

Objects of Expenditure:

Personal Services	1,214.5	1,386.7	1,354.2	1,354.2	1,439.9	1,439.9	85.7	6.3 %
Travel	69.2	86.8	86.8	86.8	86.8	86.8	0.0	
Services	1,186.9	1,363.4	1,366.8	1,366.8	2,587.2	2,587.2	1,220.4	89.3 %
Commodities	806.9	627.9	660.4	660.4	660.4	660.4	0.0	
Capital Outlay	438.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,205.6	2,798.3	2,801.7	2,801.7	4,107.8	4,107.8	1,306.1	46.6 %
O 1007 I/A Rcpts	380.7	552.6	552.6	552.6	552.6	552.6	0.0	
O 1061 CIP Rcpts	16.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1134 F&G CFP	113.9	113.9	113.9	113.9	113.9	113.9	0.0	

Positions:

Perm Full Time	15	16	15	15	15	15	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,464.8	1,386.7	86.8	1,363.4	627.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,798.3										
1007 I/A Rcpts		552.6										
1134 F&G CFP		113.9										
<b>Cumulative Total</b>		<b>3,464.8</b>	<b>1,386.7</b>	<b>86.8</b>	<b>1,363.4</b>	<b>627.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
<b>Cumulative Total</b>		<b>3,468.2</b>	<b>1,386.7</b>	<b>86.8</b>	<b>1,366.8</b>	<b>627.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0060 Realign Funding	LIT	0.0	-32.5	0.0	0.0	32.5	0.0	0.0	0.0	0	0	0
ADN 12-6-0059 Transfer and Reclass PCN 12-1052 to Laboratory Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>3,468.2</b>	<b>1,354.2</b>	<b>86.8</b>	<b>1,366.8</b>	<b>660.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY 07 Retirement Systems Cost Increase	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
Risk Management Self-Insurance Funding Increase, primary increase for agency aircrafts.	Inc	1,232.7	12.3	0.0	1,220.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,232.7										
<b>Cumulative Total</b>		<b>4,774.3</b>	<b>1,439.9</b>	<b>86.8</b>	<b>2,587.2</b>	<b>660.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,876.5</b>	<b>3,760.5</b>	<b>2,823.1</b>	<b>2,798.1</b>	<b>2,991.8</b>	<b>2,991.8</b>	<b>193.7</b>	<b>6.9 %</b>

Objects of Expenditure:

Personal Services	2,225.9	2,699.7	1,757.2	1,732.2	1,847.7	1,847.7	115.5	6.7 %
Travel	49.6	24.3	24.3	24.3	24.3	24.3	0.0	
Services	892.7	362.2	367.3	367.3	445.5	445.5	78.2	21.3 %
Commodities	690.0	674.3	674.3	674.3	674.3	674.3	0.0	
Capital Outlay	18.3	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	99.9	0.0	0.0	0.0	0.0	0.0	0.0	
G 1003 G/F Match	42.2	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	3,123.9	3,278.8	2,438.2	2,419.7	2,613.4	2,613.4	193.7	8.0 %
O 1007 I/A Rcpts	140.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	140.4	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	41.5	41.5	41.5	41.5	41.5	0.0	
O 1134 F&G CFP	329.4	440.2	343.4	336.9	336.9	336.9	0.0	

Positions:

Perm Full Time	25	24	17	16	16	16	0
Perm Part Time	0	0	0	1	1	1	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,760.5	2,699.7	24.3	362.2	674.3	0.0	0.0	0.0	24	0	0
1004 Gen Fund		3,278.8										
1108 Stat Desig		41.5										
1134 F&G CFP		440.2										
<b>Cumulative Total</b>		<b>3,760.5</b>	<b>2,699.7</b>	<b>24.3</b>	<b>362.2</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
<b>Cumulative Total</b>		<b>3,765.6</b>	<b>2,699.7</b>	<b>24.3</b>	<b>367.3</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0057 Consolidate Commissioned Wildlife Enforcement Officers in ABWE	TrOut	-942.5	-942.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-845.7										
1134 F&G CFP		-96.8										
<b>Cumulative Total</b>		<b>2,823.1</b>	<b>1,757.2</b>	<b>24.3</b>	<b>367.3</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 12-3814 Boat Officer I from AK Bureau of Wildlife Enforcement	TrIn	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		41.4										
1134 F&G CFP		0.3										
Transfer PCN 12-3156 Public Safety Technician to AK Bureau of Wildlife Enforcement	TrOut	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-59.9										
1134 F&G CFP		-6.8										
<b>Cumulative Total</b>		<b>2,798.1</b>	<b>1,732.2</b>	<b>24.3</b>	<b>367.3</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 07 Retirement Systems Cost Increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
Risk Management Self-Insurance Funding Increase	Inc	95.2	17.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
<b>Cumulative Total</b>		<b>2,991.8</b>	<b>1,847.7</b>	<b>24.3</b>	<b>445.5</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>



**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>4,889.8</b>	<b>5,436.4</b>	<b>5,436.4</b>	<b>5,436.4</b>	<b>5,436.4</b>	<b>5,636.4</b>	<b>200.0</b>	<b>3.7 %</b>

Objects of Expenditure:

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	
Services	148.1	162.0	162.0	225.0	225.0	225.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,741.7	5,274.4	5,274.4	5,211.4	5,211.4	5,411.4	200.0	3.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,889.8	5,436.4	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7 %
-----------------	---------	---------	---------	---------	---------	---------	-------	-------

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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: VPSO Contracts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,436.4	0.0	0.0	162.0	0.0	0.0	5,274.4	0.0	0	0	0
1004 Gen Fund		5,436.4										
<b>Cumulative Total</b>		<b>5,436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>162.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,274.4</b>	<b>5,274.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Insurance Premium Increased Costs	LIT	0.0	0.0	0.0	63.0	0.0	0.0	-63.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,211.4</b>	<b>5,211.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Enhance VPSO Recruitment and Retention	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>Cumulative Total</b>		<b>5,636.4</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,411.4</b>	<b>5,411.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>322.2</b>	<b>376.8</b>	<b>377.2</b>	<b>377.2</b>	<b>391.1</b>	<b>391.1</b>	<b>13.9</b>	<b>3.7 %</b>

Objects of Expenditure:

Personal Services	168.7	182.0	196.5	196.5	210.4	210.4	13.9	7.1 %
Travel	55.2	23.8	23.8	23.8	23.8	23.8	0.0	
Services	20.0	137.3	123.2	123.2	123.2	123.2	0.0	
Commodities	78.3	33.7	33.7	33.7	33.7	33.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	220.3	253.1	253.5	253.5	258.3	258.3	4.8	1.9 %
O 1061 CIP Rcpts	101.9	123.7	123.7	123.7	132.8	132.8	9.1	7.4 %

Positions:

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 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	376.8	182.0	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		253.1										
1061 CIP Rcpts		123.7										
<b>Cumulative Total</b>		<b>376.8</b>	<b>182.0</b>	<b>23.8</b>	<b>137.3</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<b>Cumulative Total</b>		<b>377.2</b>	<b>182.0</b>	<b>23.8</b>	<b>137.7</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0061 Realign Funding	LIT	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>377.2</b>	<b>196.5</b>	<b>23.8</b>	<b>123.2</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		3.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		4.4										
Risk Management Self-Insurance Funding Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		1.2										
<b>Cumulative Total</b>		<b>391.1</b>	<b>210.4</b>	<b>23.8</b>	<b>123.2</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>969.9</b>	<b>1,008.8</b>	<b>1,014.9</b>	<b>1,014.9</b>	<b>1,034.5</b>	<b>1,084.5</b>	<b>69.6</b>	<b>6.9 %</b>

Objects of Expenditure:

Personal Services	221.5	294.0	311.5	311.5	331.1	331.1	19.6	6.3 %
Travel	24.0	45.0	45.0	45.0	45.0	45.0	0.0	
Services	658.4	611.7	600.3	600.3	600.3	650.3	50.0	8.3 %
Commodities	56.6	46.1	46.1	46.1	46.1	46.1	0.0	
Capital Outlay	9.4	12.0	12.0	12.0	12.0	12.0	0.0	
Grants, Benefits	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:

O 1156 Rcpt Svcs	969.9	1,008.8	1,014.9	1,014.9	1,034.5	1,084.5	69.6	6.9 %
------------------	-------	---------	---------	---------	---------	---------	------	-------

Positions:

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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,008.8	294.0	45.0	611.7	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,008.8										
<b>Cumulative Total</b>		<b>1,008.8</b>	<b>294.0</b>	<b>45.0</b>	<b>611.7</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1										
<b>Cumulative Total</b>		<b>1,014.9</b>	<b>300.1</b>	<b>45.0</b>	<b>611.7</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0062 Realign Funding	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,014.9</b>	<b>311.5</b>	<b>45.0</b>	<b>600.3</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
Risk Management Self-Insurance Funding Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										
<b>Cumulative Total</b>		<b>1,034.5</b>	<b>331.1</b>	<b>45.0</b>	<b>600.3</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Specialized Law Enforcement Training	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
<b>Cumulative Total</b>		<b>1,084.5</b>	<b>331.1</b>	<b>45.0</b>	<b>650.3</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>8,670.2</b>	<b>9,623.4</b>	<b>9,656.1</b>	<b>9,656.1</b>	<b>9,691.2</b>	<b>10,941.2</b>	<b>1,285.1</b>	<b>13.3 %</b>

Objects of Expenditure:

Personal Services	399.0	518.7	549.7	569.1	604.2	604.2	35.1	6.2 %
Travel	116.6	83.5	83.5	83.5	83.5	83.5	0.0	
Services	567.5	965.1	966.8	947.4	947.4	947.4	0.0	
Commodities	15.1	12.3	12.3	12.3	12.3	12.3	0.0	
Capital Outlay	0.0	16.2	16.2	16.2	16.2	16.2	0.0	
Grants, Benefits	7,572.0	8,027.6	8,027.6	8,027.6	8,027.6	9,277.6	1,250.0	15.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,692.9	3,450.4	3,450.4	3,450.4	3,456.0	3,456.0	5.6	0.2 %
G 1004 Gen Fund	654.0	2,274.0	2,306.7	2,306.7	2,336.2	2,394.3	87.6	3.8 %
O 1007 I/A Rcpts	1,197.5	1,313.4	1,313.4	1,313.4	1,313.4	2,313.4	1,000.0	76.1 %
O 1061 CIP Rcpts	18.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1171 PFD Crim	3,107.0	2,585.6	2,585.6	2,585.6	2,585.6	2,777.5	191.9	7.4 %

Positions:

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 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,623.4	518.7	83.5	965.1	12.3	16.2	8,027.6	0.0	8	0	0
1002 Fed Rcpts		3,450.4										
1004 Gen Fund		2,274.0										
1007 I/A Rcpts		1,313.4										
1171 PFD Crim		2,585.6										
<b>Cumulative Total</b>		<b>9,623.4</b>	<b>518.7</b>	<b>83.5</b>	<b>965.1</b>	<b>12.3</b>	<b>16.2</b>	<b>8,027.6</b>	<b>8,027.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrln	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<b>Cumulative Total</b>		<b>9,656.1</b>	<b>549.7</b>	<b>83.5</b>	<b>966.8</b>	<b>12.3</b>	<b>16.2</b>	<b>8,027.6</b>	<b>8,027.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer to fully fund personal services	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>9,656.1</b>	<b>569.1</b>	<b>83.5</b>	<b>947.4</b>	<b>12.3</b>	<b>16.2</b>	<b>8,027.6</b>	<b>8,027.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		8.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		15.6										
Risk Management Self-Insurance Funding Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1004 Gen Fund	4.3											
<b>Cumulative Total</b>		<b>9,691.2</b>	<b>604.2</b>	<b>83.5</b>	<b>947.4</b>	<b>12.3</b>	<b>16.2</b>	<b>8,027.6</b>	<b>8,027.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.9										
1171 PFD Crim		191.9										
Kotzebue domestic violence shelter grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
<b>Cumulative Total</b>		<b>10,941.2</b>	<b>604.2</b>	<b>83.5</b>	<b>947.4</b>	<b>12.3</b>	<b>16.2</b>	<b>9,277.6</b>	<b>9,277.6</b>	<b>8</b>	<b>0</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>

Objects of Expenditure:

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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	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

Funding Sources:

G 1004 Gen Fund	200.0	200.0	200.0	200.0	200.0	200.0	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 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>Cumulative Total</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Commissioner's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>648.9</b>	<b>757.4</b>	<b>822.6</b>	<b>822.6</b>	<b>867.3</b>	<b>867.3</b>	<b>44.7</b>	<b>5.4 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	521.8	611.3	657.3	661.0	705.2	705.2	44.2	6.7 %
Travel	57.6	49.1	49.1	49.1	49.1	49.1	0.0	
Services	60.6	90.2	109.4	105.7	106.2	106.2	0.5	0.5 %
Commodities	8.9	6.8	6.8	6.8	6.8	6.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	603.0	661.5	726.7	726.7	771.4	771.4	44.7	6.2 %
O 1007 I/A Rcpts	45.9	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 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	757.4	611.3	49.1	90.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		661.5										
1007 I/A Rcpts		95.9										
<b>Cumulative Total</b>		<b>757.4</b>	<b>611.3</b>	<b>49.1</b>	<b>90.2</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Ch 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
<b>Cumulative Total</b>		<b>822.6</b>	<b>674.2</b>	<b>49.1</b>	<b>92.5</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0063 Realign Funding	LIT	0.0	-16.9	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>822.6</b>	<b>657.3</b>	<b>49.1</b>	<b>109.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer to fully fund personal services	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>822.6</b>	<b>661.0</b>	<b>49.1</b>	<b>105.7</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Statewide Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Risk Management Self-Insurance Funding Increase	Inc	7.2	6.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
<b>Cumulative Total</b>		<b>867.3</b>	<b>705.2</b>	<b>49.1</b>	<b>106.2</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**THIS PAGE INTENTIONALLY LEFT BLANK**

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Training Academy

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,333.1</b>	<b>1,599.9</b>	<b>1,601.6</b>	<b>1,601.6</b>	<b>1,653.3</b>	<b>1,661.5</b>	<b>59.9</b>	<b>3.7 %</b>

### Objects of Expenditure:

Personal Services	649.4	723.7	704.3	697.3	746.0	754.2	56.9	8.2 %
Travel	146.4	246.9	246.9	246.9	246.9	246.9	0.0	
Services	377.9	410.2	431.3	438.3	441.3	441.3	3.0	0.7 %
Commodities	159.4	167.6	167.6	167.6	167.6	167.6	0.0	
Capital Outlay	0.0	51.5	51.5	51.5	51.5	51.5	0.0	
Grants, Benefits	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	884.3	950.5	952.2	952.2	996.2	1,004.4	52.2	5.5 %
G 1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	19.3	0.0	
O 1007 I/A Rcpts	448.8	630.1	630.1	630.1	637.8	637.8	7.7	1.2 %

### Positions:

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 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support  
Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,599.9	723.7	246.9	410.2	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		950.5										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		630.1										
<b>Cumulative Total</b>		<b>1,599.9</b>	<b>723.7</b>	<b>246.9</b>	<b>410.2</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<b>Cumulative Total</b>		<b>1,601.6</b>	<b>723.7</b>	<b>246.9</b>	<b>411.9</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0064 Realign Funding	LIT	0.0	-19.4	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,601.6</b>	<b>704.3</b>	<b>246.9</b>	<b>431.3</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Realign Funding	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,601.6</b>	<b>697.3</b>	<b>246.9</b>	<b>438.3</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1007 I/A Rcpts		2.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1007 I/A Rcpts		3.2										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	9.6	6.6	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		2.1										
<b>Cumulative Total</b>		<b>1,653.3</b>	746.0	246.9	441.3	167.6	51.5	0.0	0.0	8	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
State Trooper Supervisory Unit Pay Adjustment	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
<b>Cumulative Total</b>		<b>1,661.5</b>	754.2	246.9	441.3	167.6	51.5	0.0	0.0	8	0	0

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,712.1</b>	<b>3,201.3</b>	<b>3,216.1</b>	<b>3,317.6</b>	<b>3,498.5</b>	<b>3,532.3</b>	<b>214.7</b>	<b>6.5 %</b>

Objects of Expenditure:

Personal Services	1,667.4	2,160.7	2,123.4	2,213.3	2,348.2	2,348.2	134.9	6.1 %
Travel	21.2	23.7	23.7	23.7	23.7	23.7	0.0	
Services	953.5	951.0	993.2	1,004.8	1,050.8	1,084.6	79.8	7.9 %
Commodities	70.0	63.9	73.8	73.8	73.8	73.8	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
Grants, Benefits	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	2,223.9	2,348.3	2,361.5	2,463.0	2,603.9	2,637.7	174.7	7.1 %
O 1007 I/A Rcpts	488.2	853.0	854.6	854.6	894.6	894.6	40.0	4.7 %

Positions:

Perm Full Time	32	32	32	33	33	33	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,201.3	2,160.7	23.7	951.0	63.9	2.0	0.0	0.0	32	0	0
1004 Gen Fund		2,348.3										
1007 I/A Rcpts		853.0										
<b>Cumulative Total</b>		<b>3,201.3</b>	<b>2,160.7</b>	<b>23.7</b>	<b>951.0</b>	<b>63.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.6										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>Cumulative Total</b>		<b>3,216.1</b>	<b>2,168.7</b>	<b>23.7</b>	<b>957.8</b>	<b>63.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0065 Realign Funding	LIT	0.0	-45.3	0.0	35.4	9.9	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,216.1</b>	<b>2,123.4</b>	<b>23.7</b>	<b>993.2</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 12-1307 Building Maintenance Specialist from Rural Trooper Housing	TrIn	101.5	89.9	0.0	11.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.5										
<b>Cumulative Total</b>		<b>3,317.6</b>	<b>2,213.3</b>	<b>23.7</b>	<b>1,004.8</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		11.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		1.7										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
1007 I/A Rcpts		21.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
Risk Management Self-Insurance Funding Increase	Inc	19.8	19.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		5.8										
<b>Cumulative Total</b>		<b>3,498.5</b>	<b>2,348.2</b>	<b>23.7</b>	<b>1,050.8</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Warehouse and Office Lease Costs	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
<b>Cumulative Total</b>		<b>3,532.3</b>	<b>2,348.2</b>	<b>23.7</b>	<b>1,084.6</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>



**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Wing Civil Air Patrol

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>506.6</b>	<b>553.5</b>	<b>50.4</b>	<b>10.0 %</b>

Objects of Expenditure:

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	
Services	503.1	503.1	503.1	503.1	506.6	553.5	50.4	10.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	506.6	553.5	50.4	10.0 %
-----------------	-------	-------	-------	-------	-------	-------	------	--------

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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		503.1										
<b>Cumulative Total</b>		<b>503.1</b>	<b>0.0</b>	<b>0.0</b>	<b>503.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<b>Cumulative Total</b>		<b>506.6</b>	<b>0.0</b>	<b>0.0</b>	<b>506.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Operating Costs for hangar utilities, aircraft maintenance, and program administration.	Inc	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
<b>Cumulative Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcohol Beverage Control Board

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>886.4</b>	<b>1,164.3</b>	<b>1,174.5</b>	<b>1,174.5</b>	<b>1,224.2</b>	<b>1,264.2</b>	<b>89.7</b>	<b>7.6 %</b>

### Objects of Expenditure:

Personal Services	711.8	760.7	769.0	769.0	818.7	818.7	49.7	6.5 %
Travel	15.9	28.3	28.3	28.3	28.3	28.3	0.0	
Services	152.5	355.4	357.3	357.3	357.3	397.3	40.0	11.2 %
Commodities	6.2	6.6	6.6	6.6	6.6	6.6	0.0	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	13.3	0.0	
Grants, Benefits	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	11.3	0.0	1.9	1.9	1.9	0.0	-1.9	-100.0 %
G 1005 GF/Prm	782.6	1,006.8	1,015.1	1,015.1	1,064.8	1,106.7	91.6	9.0 %
O 1007 I/A Rcpts	91.2	157.5	157.5	157.5	157.5	157.5	0.0	
O 1061 CIP Rcpts	1.3	0.0	0.0	0.0	0.0	0.0	0.0	

### Positions:

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 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcohol Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,164.3	760.7	28.3	355.4	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		1,006.8										
1007 I/A Rcpts		157.5										
<b>Cumulative Total</b>		<b>1,164.3</b>	<b>760.7</b>	<b>28.3</b>	<b>355.4</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.3										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<b>Cumulative Total</b>		<b>1,174.5</b>	<b>769.0</b>	<b>28.3</b>	<b>357.3</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
FY 07 Retirement Systems Cost Increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		26.8										
Risk Management Self-Insurance Funding Increase	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.2										
<b>Cumulative Total</b>		<b>1,224.2</b>	<b>818.7</b>	<b>28.3</b>	<b>357.3</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fund Change GF to GF/PR for Chargebacks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1005 GF/Prgm		1.9										
Migration and Further Development of Mission-Critical Licensing Database	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcohol Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
1005 GF/Prgm	40.0											
<b>Cumulative Total</b>		<b>1,264.2</b>	818.7	28.3	397.3	6.6	13.3	0.0	0.0	9	0	0

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,289.6</b>	<b>2,719.1</b>	<b>2,726.6</b>	<b>2,726.6</b>	<b>2,855.7</b>	<b>3,055.7</b>	<b>329.1</b>	<b>12.1 %</b>

### Objects of Expenditure:

Personal Services	1,793.8	1,991.2	1,994.0	1,994.0	2,123.1	2,123.1	129.1	6.5 %
Travel	26.1	22.3	22.3	22.3	22.3	22.3	0.0	
Services	332.4	567.5	572.2	572.2	572.2	772.2	200.0	35.0 %
Commodities	73.6	51.9	51.9	51.9	51.9	51.9	0.0	
Capital Outlay	63.7	86.2	86.2	86.2	86.2	86.2	0.0	
Grants, Benefits	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	21.8	131.7	131.7	131.7	131.7	131.7	0.0	
G 1004 Gen Fund	1,184.9	1,335.3	1,342.8	1,342.8	1,470.2	1,670.2	327.4	24.4 %
O 1007 I/A Rcpts	944.4	1,122.2	1,122.2	1,122.2	1,122.2	1,122.2	0.0	
O 1061 CIP Rcpts	56.9	59.9	59.9	59.9	61.6	61.6	1.7	2.8 %
O 1108 Stat Desig	81.6	70.0	70.0	70.0	70.0	70.0	0.0	

### Positions:

Perm Full Time	21	22	22	22	22	22	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,719.1	1,991.2	22.3	567.5	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,335.3										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		59.9										
1108 Stat Desig		70.0										
<b>Cumulative Total</b>		<b>2,719.1</b>	<b>1,991.2</b>	<b>22.3</b>	<b>567.5</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>Cumulative Total</b>		<b>2,726.6</b>	<b>1,994.0</b>	<b>22.3</b>	<b>572.2</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
1061 CIP Rcpts		0.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1061 CIP Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Risk Management Self-Insurance Funding Increase	Inc	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1061 CIP Rcpts		0.6										
<b>Cumulative Total</b>		<b>2,855.7</b>	<b>2,123.1</b>	<b>22.3</b>	<b>572.2</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
AP SIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>Cumulative Total</b>		<b>3,055.7</b>	<b>2,123.1</b>	<b>22.3</b>	<b>772.2</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,417.5</b>	<b>4,639.9</b>	<b>4,620.6</b>	<b>4,620.6</b>	<b>4,750.4</b>	<b>4,793.2</b>	<b>172.6</b>	<b>3.7 %</b>

Objects of Expenditure:

Personal Services	1,726.9	2,092.4	2,095.2	2,095.2	2,225.0	2,261.4	166.2	7.9 %
Travel	32.3	58.8	58.8	58.8	58.8	64.9	6.1	10.4 %
Services	1,288.3	2,205.4	2,183.3	2,183.3	2,183.3	2,183.3	0.0	
Commodities	81.7	75.2	75.2	75.2	75.2	75.2	0.0	
Capital Outlay	288.3	208.1	208.1	208.1	208.1	208.4	0.3	0.1 %
Grants, Benefits	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	893.9	999.7	999.7	999.7	999.7	999.7	0.0	
G 1004 Gen Fund	965.9	1,206.2	1,216.9	1,216.9	1,340.4	1,471.7	254.8	20.9 %
O 1007 I/A Rcpts	397.2	1,008.0	978.0	978.0	984.3	895.8	-82.2	-8.4 %
O 1156 Rcpt Svcs	1,160.5	1,426.0	1,426.0	1,426.0	1,426.0	1,426.0	0.0	

Positions:

Perm Full Time	35	37	37	37	37	37	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	2	2	100.0 %

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,639.9	2,092.4	58.8	2,205.4	75.2	208.1	0.0	0.0	37	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		1,206.2										
1007 I/A Rcpts		1,008.0										
1156 Rcpt Svcs		1,426.0										
<b>Cumulative Total</b>		<b>4,639.9</b>	<b>2,092.4</b>	<b>58.8</b>	<b>2,205.4</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	7.9	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
<b>Cumulative Total</b>		<b>4,650.6</b>	<b>2,095.2</b>	<b>58.8</b>	<b>2,213.3</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0074 Transfer \$30.0 Inter-Agency Receipt Authority to Laboratory Services	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
<b>Cumulative Total</b>		<b>4,620.6</b>	<b>2,095.2</b>	<b>58.8</b>	<b>2,183.3</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
1007 I/A Rcpts		1.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.8										
1007 I/A Rcpts		3.4										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		0.9										
<b>Cumulative Total</b>		<b>4,750.4</b>	<b>2,225.0</b>	<b>58.8</b>	<b>2,183.3</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project	Inc	42.8	36.4	6.1	0.0	0.0	0.3	0.0	0.0	0	0	2
1004 Gen Fund		42.8										
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.5										
Delete Unrealizable Federal Funds from the Federal Bryne Grant Funds for Drug Enforcement.	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-88.5										
<b>Cumulative Total</b>		<b>4,793.2</b>	<b>2,261.4</b>	<b>64.9</b>	<b>2,183.3</b>	<b>75.2</b>	<b>208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Allocation Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Laboratory Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,842.5</b>	<b>3,552.9</b>	<b>3,591.3</b>	<b>3,591.3</b>	<b>3,763.0</b>	<b>3,971.5</b>	<b>380.2</b>	<b>10.6 %</b>

### Objects of Expenditure:

Personal Services	2,081.0	2,661.9	2,693.3	2,693.3	2,862.7	3,067.2	373.9	13.9 %
Travel	45.5	96.9	96.9	96.9	96.9	96.9	0.0	
Services	390.6	556.1	563.1	563.1	565.4	565.4	2.3	0.4 %
Commodities	300.0	236.0	236.0	236.0	236.0	240.0	4.0	1.7 %
Capital Outlay	25.4	2.0	2.0	2.0	2.0	2.0	0.0	
Grants, Benefits	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	118.3	405.7	405.7	405.7	407.7	407.7	2.0	0.5 %
G 1003 G/F Match	11.0	13.3	13.3	13.3	13.3	13.3	0.0	
G 1004 Gen Fund	2,610.9	2,988.4	2,996.8	2,996.8	3,157.3	3,411.6	414.8	13.8 %
O 1007 I/A Rcpts	54.0	70.5	100.5	100.5	105.3	59.5	-41.0	-40.8 %
O 1108 Stat Desig	48.3	75.0	75.0	75.0	79.4	79.4	4.4	5.9 %

### Positions:

Perm Full Time	30	33	34	34	34	36	2	5.9 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	2	3	2	2	2	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,552.9	2,661.9	96.9	556.1	236.0	2.0	0.0	0.0	33	0	2
1002 Fed Rcpts		405.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,988.4										
1007 I/A Rcpts		70.5										
1108 Stat Desig		75.0										
<b>Cumulative Total</b>		<b>3,552.9</b>	<b>2,661.9</b>	<b>96.9</b>	<b>556.1</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
<b>Cumulative Total</b>		<b>3,561.3</b>	<b>2,663.3</b>	<b>96.9</b>	<b>563.1</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 12-6-0067 New Long Term Non-Perm Forensic Tech 12-N024 NIBIN Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 12-6-0059 Transfer In and Reclass PCN 12-1052 to Laboratory Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-6-0074 Transfer \$30.0 Inter-Agency Receipts from Records and ID	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
<b>Cumulative Total</b>		<b>3,591.3</b>	<b>2,693.3</b>	<b>96.9</b>	<b>563.1</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete Non-perm PCN 12-7024	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>3,591.3</b>	<b>2,693.3</b>	<b>96.9</b>	<b>563.1</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		45.1										
1007 I/A Rcpts		1.7										
1108 Stat Desig		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
1007 I/A Rcpts		1.8										
1108 Stat Desig		2.3										
Risk Management Self-Insurance Funding Increase	Inc	28.3	26.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		25.9										
1007 I/A Rcpts		1.0										
1108 Stat Desig		0.7										
<b>Cumulative Total</b>		<b>3,763.0</b>	<b>2,862.7</b>	<b>96.9</b>	<b>565.4</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fund existing forensic technician to increase annual DNA profile database entries	Inc	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
Criminalist III for Alcohol/Toxicology Section	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.4										
Establish a Paralegal II position to assist with crime lab operations	Inc	69.1	67.1	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.1										
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete Unrealizable Federal Funds from the Federal Bryne Grant Funds for Drug Enforcement.	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-45.8										
<b>Cumulative Total</b>		<b>3,971.5</b>	<b>3,067.2</b>	<b>96.9</b>	<b>565.4</b>	<b>240.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>2</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation:     Statewide Facility Maintenance

Allocation:         **Facility Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>

Objects of Expenditure:

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
Services	602.2	551.0	551.0	551.0	551.0	551.0	0.0
Commodities	6.6	57.8	57.8	57.8	57.8	57.8	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	608.8	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 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
<b>Cumulative Total</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
--------------------

Agency: Department of Public Safety

Appropriation:    DPS State Facilities Rent

Allocation:        **DPS State Facilities Rent**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>

Objects of Expenditure:

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
Services	111.8	111.8	111.8	111.8	111.8	111.8	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	111.8	111.8	111.8	111.8	111.8	111.8	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										
<b>Cumulative Total</b>		<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

