

Fiscal Year 2006 Operating Budget

Department of Public Safety



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

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	
	1063 National Petroleum Reserve Fund	
	1133 CSSD Administrative Cost Reimbursement	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Fish and Wildlife Protection													
1	Enforcement/Investigative Svcs	12,026.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	Director's Office	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	12,176.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fire Prevention													
3	Fire Prevention Operations	2,043.1	2,783.6	7.6	2,407.9	2,479.8	2,429.2	2,479.8	7.5	0.0	2,487.3	-296.3	-10.6 %
4	Fire Service Training	1,050.1	1,684.1	3.7	2,132.4	2,147.8	2,132.4	2,147.8	0.0	0.0	2,147.8	463.7	27.5 %
	* Appropriation Total	3,093.2	4,467.7	11.3	4,540.3	4,627.6	4,561.6	4,627.6	7.5	0.0	4,635.1	167.4	3.7 %
AK Fire Standards Council													
5	AK Fire Standards Council	6.0	229.3	0.3	230.8	233.2	230.8	233.2	3.6	0.0	236.8	7.5	3.3 %
	* Appropriation Total	6.0	229.3	0.3	230.8	233.2	230.8	233.2	3.6	0.0	236.8	7.5	3.3 %
Alaska State Troopers													
6	Special Projects	2,654.4	4,680.6	2.6	4,492.7	4,603.5	4,557.9	4,603.5	0.0	0.0	4,603.5	-77.1	-1.6 %
7	Criminal Investigations Bureau	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8	Director's Office	524.1	278.3	0.7	283.3	291.5	283.3	291.5	8.0	0.0	299.5	21.2	7.6 %
9	Judicial Services-Anchorage	2,094.2	2,432.2	4.7	2,520.3	2,674.0	2,599.1	2,674.0	0.0	0.0	2,674.0	241.8	9.9 %
10	Prisoner Transportation	2,007.4	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0	
11	Search and Rescue	210.3	368.1	0.0	376.4	376.4	376.4	376.4	0.0	0.0	376.4	8.3	2.3 %

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Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Alaska State Troopers													
12	Rural Trooper Housing	726.7	730.2	0.7	1,619.4	1,622.1	1,451.6	1,454.3	0.0	0.0	1,454.3	724.1	99.2 %
13	Narcotics Task Force	2,782.9	3,405.9	3.4	3,416.7	3,502.1	3,458.8	3,502.1	0.0	0.0	3,502.1	96.2	2.8 %
14	AST Detachments	38,185.5	39,963.4	62.3	42,311.1	44,406.6	43,283.6	44,356.6	2.5	0.0	44,359.1	4,395.7	11.0 %
15	Alaska Bureau of Investigation	0.0	4,914.3	5.5	4,945.9	5,211.5	5,082.9	5,211.5	0.0	0.0	5,211.5	297.2	6.0 %
16	AK Bureau of Alcohol & Drug	0.0	2,131.1	3.4	2,285.1	2,378.9	2,329.8	2,378.9	0.0	0.0	2,378.9	247.8	11.6 %
17	AK Bureau of Wildlife Enforce	0.0	10,665.4	17.3	11,132.9	11,744.0	11,441.8	11,744.0	0.0	0.0	11,744.0	1,078.6	10.1 %
18	Aircraft Section	2,529.2	3,110.3	4.8	4,869.7	3,514.8	3,423.6	3,464.8	0.0	0.0	3,464.8	354.5	11.4 %
19	Marine Enforcement	3,270.1	3,366.3	10.5	3,634.6	3,760.5	3,671.9	3,760.5	0.0	0.0	3,760.5	394.2	11.7 %
	* Appropriation Total	59,803.3	77,747.8	115.9	83,589.8	85,787.6	83,662.4	85,519.8	10.5	0.0	85,530.3	7,782.5	10.0 %
Village Public Safety Officers													
20	VPSO Contracts	5,135.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0	
21	Support	608.2	364.1	0.7	366.4	376.8	371.0	376.8	0.0	0.0	376.8	12.7	3.5 %
	* Appropriation Total	5,744.1	5,800.5	0.7	5,802.8	5,813.2	5,807.4	5,813.2	0.0	0.0	5,813.2	12.7	0.2 %
AK Police Standards Council													
22	AK Police Standards Council	893.4	990.0	2.1	998.5	1,008.8	998.5	1,008.8	6.1	0.0	1,014.9	24.9	2.5 %
	* Appropriation Total	893.4	990.0	2.1	998.5	1,008.8	998.5	1,008.8	6.1	0.0	1,014.9	24.9	2.5 %

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Domestic Viol/Sexual Assault												
23	Domestic Viol/Sexual Assault	9,125.4	9,399.4	0.0	9,406.8	9,623.4	9,606.8	9,623.4	31.0	0.0	9,654.4	255.0 2.7 %
24	Victims for Justice	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Batterers Intervention Program	200.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
	* Appropriation Total	9,325.4	9,599.4	0.0	9,606.8	9,823.4	9,806.8	9,823.4	31.0	0.0	9,854.4	255.0 2.7 %
Statewide Support												
26	Commissioner's Office	614.9	736.4	1.7	746.5	757.4	746.5	757.4	62.9	0.0	820.3	83.9 11.4 %
27	Training Academy	1,408.0	1,544.7	2.1	1,562.3	1,599.9	1,576.1	1,599.9	0.0	0.0	1,599.9	55.2 3.6 %
28	Administrative Services	1,890.2	3,098.6	15.1	3,131.8	3,201.3	3,131.8	3,201.3	8.0	0.0	3,209.3	110.7 3.6 %
29	Alaska Wing Civil Air Patrol	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0
30	Alcohol Beverage Control Board	871.3	935.9	4.2	1,141.3	1,164.3	1,141.3	1,164.3	8.3	0.0	1,172.6	236.7 25.3 %
31	APSIN	1,993.5	2,520.4	12.4	2,656.8	2,719.1	2,656.8	2,719.1	2.8	0.0	2,721.9	201.5 8.0 %
32	Alaska Criminal Records and ID	2,484.2	4,407.6	20.8	4,577.0	4,639.9	4,542.0	4,639.9	2.8	0.0	4,642.7	235.1 5.3 %
33	Laboratory Services	2,602.4	2,779.0	90.4	3,475.2	3,552.9	3,475.2	3,552.9	1.4	0.0	3,554.3	775.3 27.9 %
	* Appropriation Total	12,367.6	16,525.7	146.7	17,794.0	18,137.9	17,772.8	18,137.9	86.2	0.0	18,224.1	1,698.4 10.3 %
Statewide Facility Maintenance												
34	Facility Maintenance	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0
	* Appropriation Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0

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DPS State Facilities Rent													
35	DPS State Facilities Rent	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	
	* Appropriation Total	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	
*** Totals for Agency		104,140.2	116,081.0	277.0	123,283.6	126,152.3	123,560.9	125,884.5	144.9	0.0	126,029.4	9,948.4	8.6 %
	General Funds	76,869.0	84,988.6	171.9	92,238.0	94,770.6	92,388.0	94,502.8	129.6	0.0	94,632.4	9,643.8	11.3 %
	Federal Receipts	9,360.3	12,296.6	4.5	11,784.9	11,901.8	11,845.6	11,901.8	0.0	0.0	11,901.8	-394.8	-3.2 %
	Other	17,910.9	18,795.8	100.6	19,260.7	19,479.9	19,327.3	19,479.9	15.3	0.0	19,495.2	699.4	3.7 %

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

Agency: Department of Public Safety

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Fish and Wildlife Protection												
1	Enforcement/Investigative Svcs	11,266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	Director's Office	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	11,416.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Prevention												
3	Fire Prevention Operations	686.0	867.3	3.2	884.0	917.6	894.0	917.6	3.5	0.0	921.1	53.8 6.2 %
4	Fire Service Training	293.8	420.4	3.0	435.2	447.5	435.2	447.5	0.0	0.0	447.5	27.1 6.4 %
	* Appropriation Total	979.8	1,287.7	6.2	1,319.2	1,365.1	1,329.2	1,365.1	3.5	0.0	1,368.6	80.9 6.3 %
Alaska State Troopers												
7	Criminal Investigations Bureau	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Director's Office	524.1	278.3	0.7	283.3	291.5	283.3	291.5	8.0	0.0	299.5	21.2 7.6 %
9	Judicial Services-Anchorage	2,048.9	2,384.2	4.7	2,472.3	2,626.0	2,551.1	2,626.0	0.0	0.0	2,626.0	241.8 10.1 %
10	Prisoner Transportation	1,665.0	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0
11	Search and Rescue	210.3	368.1	0.0	376.4	376.4	376.4	376.4	0.0	0.0	376.4	8.3 2.3 %
12	Rural Trooper Housing	269.3	355.1	0.7	887.9	890.6	720.1	722.8	0.0	0.0	722.8	367.7 103.5 %
13	Narcotics Task Force	402.8	519.6	1.0	522.8	548.4	535.4	548.4	0.0	0.0	548.4	28.8 5.5 %
14	AST Detachments	36,765.1	39,256.8	62.3	41,577.0	43,655.9	42,541.2	43,605.9	2.5	0.0	43,608.4	4,351.6 11.1 %

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

Agency: Department of Public Safety

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Alaska State Troopers												
15	Alaska Bureau of Investigation	0.0	4,914.3	5.5	4,945.9	5,211.5	5,082.9	5,211.5	0.0	0.0	5,211.5	297.2 6.0 %
16	AK Bureau of Alcohol & Drug	0.0	2,131.1	3.4	2,078.7	2,172.5	2,123.4	2,172.5	0.0	0.0	2,172.5	41.4 1.9 %
17	AK Bureau of Wildlife Enforce	0.0	9,981.9	13.5	9,946.4	10,540.9	10,251.5	10,540.9	0.0	0.0	10,540.9	559.0 5.6 %
18	Aircraft Section	1,569.7	2,443.8	4.8	4,203.2	2,848.3	2,757.1	2,798.3	0.0	0.0	2,798.3	354.5 14.5 %
19	Marine Enforcement	2,209.4	2,926.1	9.8	3,155.7	3,278.8	3,190.2	3,278.8	0.0	0.0	3,278.8	352.7 12.1 %
	* Appropriation Total	50,483.1	67,216.0	106.4	72,106.3	74,097.5	72,069.3	73,829.7	10.5	0.0	73,840.2	6,624.2 9.9 %
Village Public Safety Officers												
20	VPSO Contracts	5,135.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0
21	Support	500.6	249.0	0.7	251.3	253.1	251.3	253.1	0.0	0.0	253.1	4.1 1.6 %
	* Appropriation Total	5,636.5	5,685.4	0.7	5,687.7	5,689.5	5,687.7	5,689.5	0.0	0.0	5,689.5	4.1 0.1 %
Domestic Viol/Sexual Assault												
23	Domestic Viol/Sexual Assault	0.0	654.0	0.0	2,065.0	2,274.0	2,265.0	2,274.0	31.0	0.0	2,305.0	1,651.0 252.4 %
24	Victims for Justice	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Batterers Intervention Program	0.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
	* Appropriation Total	0.0	854.0	0.0	2,265.0	2,474.0	2,465.0	2,474.0	31.0	0.0	2,505.0	1,651.0 193.3 %

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

Agency: Department of Public Safety

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Statewide Support													
26	Commissioner's Office	519.0	640.5	1.7	650.6	661.5	650.6	661.5	62.9	0.0	724.4	83.9	13.1 %
27	Training Academy	864.4	921.2	1.8	937.2	969.8	949.2	969.8	0.0	0.0	969.8	48.6	5.3 %
28	Administrative Services	1,462.5	2,289.2	9.6	2,299.5	2,348.3	2,299.5	2,348.3	6.4	0.0	2,354.7	65.5	2.9 %
29	Alaska Wing Civil Air Patrol	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	
30	Alcohol Beverage Control Board	771.3	778.4	4.2	983.8	1,006.8	983.8	1,006.8	8.3	0.0	1,015.1	236.7	30.4 %
31	APSIN	988.7	1,194.8	6.1	1,301.4	1,335.3	1,301.4	1,335.3	2.8	0.0	1,338.1	143.3	12.0 %
32	Alaska Criminal Records and ID	590.1	875.0	20.3	1,146.6	1,206.2	1,111.6	1,206.2	2.8	0.0	1,209.0	334.0	38.2 %
33	Laboratory Services	2,531.9	2,631.5	14.9	2,925.8	3,001.7	2,925.8	3,001.7	1.4	0.0	3,003.1	371.6	14.1 %
	* Appropriation Total	8,231.0	9,833.7	58.6	10,748.0	11,032.7	10,725.0	11,032.7	84.6	0.0	11,117.3	1,283.6	13.1 %
DPS State Facilities Rent													
35	DPS State Facilities Rent	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	
	* Appropriation Total	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	
***	Totals for Agency	76,869.0	84,988.6	171.9	92,238.0	94,770.6	92,388.0	94,502.8	129.6	0.0	94,632.4	9,643.8	11.3 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	104,140.2	116,081.0	277.0	123,283.6	126,152.3	123,560.9	125,884.5	144.9	0.0	126,029.4	9,948.4	8.6 %
Objects of Expenditure:												
Personal Services	61,723.6	65,685.5	277.0	68,483.5	72,442.3	70,201.1	72,442.3	144.9	0.0	72,587.2	6,901.7	10.5 %
Travel	4,789.8	5,087.6	0.0	5,278.5	5,388.4	5,388.4	5,388.4	0.0	0.0	5,388.4	300.8	5.9 %
Services	19,379.3	26,498.0	0.0	30,192.9	28,792.9	28,454.8	28,535.1	0.0	0.0	28,535.1	2,037.1	7.7 %
Commodities	3,728.7	3,804.5	0.0	4,203.1	4,203.1	4,191.0	4,193.1	0.0	0.0	4,193.1	388.6	10.2 %
Capital Outlay	717.4	1,000.8	0.0	1,148.0	1,148.0	1,148.0	1,148.0	0.0	0.0	1,148.0	147.2	14.7 %
Grants, Benefits	13,801.4	14,004.6	0.0	13,977.6	14,177.6	14,177.6	14,177.6	0.0	0.0	14,177.6	173.0	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources:												
F 1002 Fed Rcpts	9,360.3	12,296.6	4.5	11,784.9	11,901.8	11,845.6	11,901.8	0.0	0.0	11,901.8	-394.8	-3.2 %
G 1003 G/F Match	466.1	532.9	1.0	536.1	561.7	548.7	561.7	0.0	0.0	561.7	28.8	5.4 %
G 1004 Gen Fund	75,647.3	83,658.0	166.7	90,698.8	93,182.8	90,836.2	92,915.0	121.3	0.0	93,036.3	9,378.3	11.2 %
G 1005 GF/Prgm	755.6	797.7	4.2	1,003.1	1,026.1	1,003.1	1,026.1	8.3	0.0	1,034.4	236.7	29.7 %
O 1007 I/A Rcpts	6,684.4	7,562.9	14.2	7,589.8	7,670.7	7,600.0	7,670.7	1.6	0.0	7,672.3	109.4	1.4 %
O 1055 IA/OIL HAZ	49.0	25.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	24.0	96.0 %
O 1061 CIP Rcpts	1,591.1	1,439.4	4.6	1,976.5	2,061.4	2,021.6	2,061.4	0.0	0.0	2,061.4	622.0	43.2 %
O 1108 Stat Desig	934.0	1,458.9	75.7	1,935.2	1,938.1	1,935.2	1,938.1	0.0	0.0	1,938.1	479.2	32.8 %
O 1134 F&G CFP	1,020.1	1,034.1	0.0	1,034.1	1,034.1	1,034.1	1,034.1	0.0	0.0	1,034.1	0.0	
O 1152 AFSC Rcpts	6.0	229.3	0.3	230.8	233.2	230.8	233.2	3.6	0.0	236.8	7.5	3.3 %
O 1156 Rcpt Svcs	3,422.9	3,939.2	5.8	3,859.7	3,907.8	3,871.0	3,907.8	10.1	0.0	3,917.9	-21.3	-0.5 %
O 1171 PFD Crim	4,203.4	3,107.0	0.0	2,585.6	2,585.6	2,585.6	2,585.6	0.0	0.0	2,585.6	-521.4	-16.8 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other 0n</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Positions:												
Perm Full Time	761	771	0	795	795	795	795	0	0	795	24	3.1 %
Perm Part Time	20	19	0	19	19	19	19	0	0	19	0	
Temporary	11	9	0	11	11	11	11	0	0	11	2	22.2 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: **Enforcement and Investigative Services Unit**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	12,026.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	9,247.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	455.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,009.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	261.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	11,266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 IA Rcpts	245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1134 F&G CFP	477.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	109	0	0	0	0	0	0	0	0	0	0
Perm Part Time	19	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: **Director's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	2	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: **Fire Prevention Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,043.1	2,783.6	7.6	2,407.9	2,479.8	2,429.2	2,479.8	7.5	0.0	2,487.3	-296.3	-10.6 %

Objects of Expenditure:

Personal Services	1,580.7	1,646.1	7.6	1,615.1	1,687.0	1,636.4	1,687.0	7.5	0.0	1,694.5	48.4	2.9 %
Travel	85.2	216.3	0.0	137.4	137.4	137.4	137.4	0.0	0.0	137.4	-78.9	-36.5 %
Services	194.3	697.8	0.0	559.8	559.8	559.8	559.8	0.0	0.0	559.8	-138.0	-19.8 %
Commodities	182.7	206.6	0.0	78.8	78.8	78.8	78.8	0.0	0.0	78.8	-127.8	-61.9 %
Capital Outlay	0.2	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	413.4	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	-412.7	-99.8 %
G 1004 Gen Fund	686.0	867.3	3.2	884.0	917.6	894.0	917.6	3.5	0.0	921.1	53.8	6.2 %
O 1007 VA Rcpts	125.2	236.7	0.7	239.8	240.3	239.8	240.3	0.0	0.0	240.3	3.6	1.5 %
O 1061 CIP Rcpts	15.1	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	
O 1156 Rcpt Svcs	1,216.8	1,251.1	3.7	1,268.3	1,306.1	1,279.6	1,306.1	4.0	0.0	1,310.1	59.0	4.7 %

Positions:

Perm Full Time	24	21	0	21	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: **Fire Prevention Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,382.4	1,640.5	137.9	558.4	28.8	16.8	0.0	0.0	21	0	0
1004 Gen Fund		873.3										
1007 I/A Rcpts		236.7										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,257.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers and Fire Marshalls) Failed to Ratify Contract	Veto	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
1156 Rcpt Svcs		-6.2										
ADN 12-5-0005 Veto reduction in travel funding Ch158 SLA04 P29L14	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Firefighter Training & Safety Inspection Program Sec 25(e) Ch 159 SLA2004 P83 L2 (SB283) (lapse date 6/30/2009)	MultiYr	413.4	67.3	78.9	139.4	127.8	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts		413.4										
ADN 12-5-0058 Transfer of funds to meet matching and vacancy factor guidelines	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Multi-year Appropriation Sec 25(e) Ch 159 SLA2004 P83 L2 - Reverse One Time Item	OTI	-413.4	-67.3	-78.9	-139.4	-127.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-413.4										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.7										
1156 Rcpt Svcs		3.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		12.1										
1007 I/A Rcpts		2.4										
1156 Rcpt Svcs		13.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		0.5										
1156 Rcpt Svcs		26.5										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1156 Rcpt Svcs		11.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1156 Rcpt Svcs		11.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		0.5										
1156 Rcpt Svcs		26.5										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1156 Rcpt Svcs		11.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: **Fire Prevention Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.2									
1007 I/A Rcpts			0.7									
1156 Rcpt Svcs			3.7									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: **Fire Service Training**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,050.1	1,684.1	3.7	2,132.4	2,147.8	2,132.4	2,147.8	0.0	0.0	2,147.8	463.7	27.5 %

Objects of Expenditure:

Personal Services	471.0	503.6	3.7	644.6	660.0	644.6	660.0	0.0	0.0	660.0	156.4	31.1 %
Travel	280.2	339.1	0.0	293.9	293.9	293.9	293.9	0.0	0.0	293.9	-45.2	-13.3 %
Services	109.2	558.4	0.0	861.9	861.9	861.9	861.9	0.0	0.0	861.9	303.5	54.4 %
Commodities	178.7	283.0	0.0	323.0	323.0	323.0	323.0	0.0	0.0	323.0	40.0	14.1 %
Capital Outlay	11.0	0.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	9.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	53.1	161.6	0.0	591.7	591.9	591.7	591.9	0.0	0.0	591.9	430.3	266.3 %
G 1004 Gen Fund	293.8	420.4	3.0	435.2	447.5	435.2	447.5	0.0	0.0	447.5	27.1	6.4 %
O 1007 VA Rcpts	38.3	56.6	0.0	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	
O 1108 Stat Desig	546.0	926.6	0.7	930.0	932.9	930.0	932.9	0.0	0.0	932.9	6.3	0.7 %
O 1156 Rcpt Svcs	118.9	118.9	0.0	118.9	118.9	118.9	118.9	0.0	0.0	118.9	0.0	

Positions:

Perm Full Time	5	5	0	7	7	7	7	0	0	7	2	40.0 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	1	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: **Fire Service Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,677.6	503.6	339.1	551.9	283.0	0.0	0.0	0.0	5	1	1
1002 Fed Rcpts		161.6										
1004 Gen Fund		413.9										
1007 I/A Rcpts		56.6										
1108 Stat Desig		926.6										
1156 Rcpt Svcs		118.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0087 Transfer of GF Funding for Lease Costs to Departments	ATrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Division of Finance account code change for Honorariums	LIT	0.0	0.0	-241.5	241.5	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1108 Stat Desig		0.7										
FY06 Cost 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
1002 Fed Rcpts		0.1										
1004 Gen Fund		11.3										
1108 Stat Desig		2.7										
Establish Office of Rural Fire Protection	Inc	430.0	123.2	196.3	61.5	40.0	9.0	0.0	0.0	2	0	0
1002 Fed Rcpts		430.0										
Increased Fuel Costs	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.3										
1108 Stat Desig		2.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.3										
1108 Stat Desig		2.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1108 Stat Desig		0.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: **Alaska Fire Standards Council**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6.0	229.3	0.3	230.8	233.2	230.8	233.2	3.6	0.0	236.8	7.5	3.3 %

Objects of Expenditure:

Personal Services	0.0	73.2	0.3	74.7	77.1	74.7	77.1	3.6	0.0	80.7	7.5	10.2 %
Travel	6.0	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	
Services	0.0	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	
Commodities	0.0	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	
Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1152 AFSC Rcpts	6.0	229.3	0.3	230.8	233.2	230.8	233.2	3.6	0.0	236.8	7.5	3.3 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: **Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	229.3	73.2	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		229.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.3										
FY06 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
1152 AFSC Rcpts		1.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		3.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,654.4	4,680.6	2.6	4,492.7	4,603.5	4,557.9	4,603.5	0.0	0.0	4,603.5	-77.1	-1.6 %

Objects of Expenditure:

Personal Services	1,108.3	1,632.0	2.6	1,890.4	2,001.2	1,955.6	2,001.2	0.0	0.0	2,001.2	369.2	22.6 %
Travel	200.7	130.8	0.0	290.8	290.8	290.8	290.8	0.0	0.0	290.8	160.0	122.3 %
Services	897.6	2,175.2	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	-606.3	-27.9 %
Commodities	140.8	315.0	0.0	315.0	315.0	315.0	315.0	0.0	0.0	315.0	0.0	
Capital Outlay	254.8	357.6	0.0	357.6	357.6	357.6	357.6	0.0	0.0	357.6	0.0	
Grants, Benefits	52.2	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,169.8	3,306.9	2.1	3,313.8	3,368.0	3,345.0	3,368.0	0.0	0.0	3,368.0	61.1	1.8 %
O 1007 I/A Rcpts	178.5	454.2	0.5	226.3	228.7	226.3	228.7	0.0	0.0	228.7	-225.5	-49.6 %
O 1061 CIP Rcpts	306.1	919.5	0.0	952.6	1,006.8	986.6	1,006.8	0.0	0.0	1,006.8	87.3	9.5 %

Positions:

Perm Full Time	12	13	0	17	17	17	17	0	0	17	4	30.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	6	5	0	5	5	5	5	0	0	5	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,714.6	1,696.2	130.8	2,145.0	315.0	357.6	70.0	0.0	12	0	6
1002 Fed Rcpts		3,322.3										
1007 I/A Rcpts		454.2										
1061 CIP Rcpts		938.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1061 CIP Rcpts		-18.6										
ADN 12-5-0069 Realign funding	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
ADN 12-5-0079 Add PFT State Trooper position (PCN 12-1896), Delete Two Non-Perms for Illegal Drug & Alcohol Enf.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
ADN 12-5-0083 PCNs 12-N484 and 12-N489 time status change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
ADN 12-5-0084 Delete Non-Perm position 12-N480	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-5-0059 Transfer PCN 12-1299 from Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-5-0078 Transfer/Reclass PCN 12-1382 (Illegal Drug and Alcohol Federal Grant Position)	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust Line Items for New Federal Grants	LIT	0.0	216.3	160.0	-376.3	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		1.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Illegal Drug & Alcohol Enforcement Grant - New State Trooper PCN 12-1897	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Illegal Drug & Alcohol Enforcement Grant - New Administrative Clerk II PCN 12-1899	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Two New State Troopers -Youth Community Policing Federal Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer/Reclass PCN 12-1331 from Detachments to Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer/Reclass PCN 12-1382 from Special Projects to ABADE	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
CIP Receipts for Illegal Drug & Alcohol Positions	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.1										
Delete Excess Interagency Receipt Authority	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-230.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		20.2										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1061 CIP Rcpts		34.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1061 CIP Rcpts		34.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		20.2										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1061 CIP Rcpts		34.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Criminal Investigations Bureau**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	3,679.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	833.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	4,768.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	43	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Director's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	524.1	278.3	0.7	283.3	291.5	283.3	291.5	8.0	0.0	299.5	21.2	7.6 %
<u>Objects of Expenditure:</u>												
Personal Services	440.4	238.6	0.7	239.0	247.2	239.0	247.2	8.0	0.0	255.2	16.6	7.0 %
Travel	26.2	11.9	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	4.6	38.7 %
Services	45.1	22.4	0.0	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	
Commodities	11.8	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	524.1	278.3	0.7	283.3	291.5	283.3	291.5	8.0	0.0	299.5	21.2	7.6 %
<u>Positions:</u>												
Perm Full Time	8	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	289.6	249.9	11.9	22.4	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		289.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0070 Transfer Personal Services from Directors Office to Judicial Services	TrOut	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Maintain personal services within OMB vacancy guidelines	LIT	0.0	-4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												0.7

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,094.2	2,432.2	4.7	2,520.3	2,674.0	2,599.1	2,674.0	0.0	0.0	2,674.0	241.8	9.9 %

Objects of Expenditure:

Personal Services	1,852.1	2,181.3	4.7	2,160.1	2,313.8	2,238.9	2,313.8	0.0	0.0	2,313.8	132.5	6.1 %
Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	223.8	241.6	0.0	298.3	298.3	298.3	298.3	0.0	0.0	298.3	56.7	23.5 %
Commodities	16.7	9.3	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	8.0	86.0 %
Capital Outlay	0.1	0.0	0.0	44.6	44.6	44.6	44.6	0.0	0.0	44.6	44.6	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,048.9	2,384.2	4.7	2,472.3	2,626.0	2,551.1	2,626.0	0.0	0.0	2,626.0	241.8	10.1 %
O 1156 Rcpt Svcs	45.3	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	

Positions:

Perm Full Time	25	30	0	30	30	30	30	0	0	30	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,222.0	1,971.1	0.0	241.6	9.3	0.0	0.0	0.0	27	0	0
1004 Gen Fund		2,174.0										
1156 Rcpt Svcs		48.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0										
ADN 12-5-0060 Transfer PCN 12-1772 from Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-5-0070 Transfer Personal Services from Directors Office to Judicial Services	TrIn	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
ADN 12-5-0080 Transfer Personal Services from ABADE to Judicial Services	TrIn	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
ADN 12-5-0061 Transfer PCNs 12-1069 and 12-1183 from AST Detachments	TrIn	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		183.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	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										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
Transfer PCN 12-4204 Court Service Officer to AST Detachments	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
Transfer PCN 12-1183 State Trooper to Detachments	TrOut	-94.9	-94.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Two New Court Service Officer Positions (12-#013 & 12-#014) in Anchorage Judicial Services	Inc	240.4	134.6	0.0	53.2	8.0	44.6	0.0	0.0	2	0	0
1004 Gen Fund		240.4										
Increased Fuel Costs	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.9										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.9										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	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										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
 Allocation: Prisoner Transportation

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,007.4	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0

Objects of Expenditure:

Personal Services	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,637.2	1,445.8	0.0	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0	1,445.8	0.0
Services	233.5	245.9	0.0	245.9	245.9	245.9	245.9	0.0	0.0	245.9	0.0
Commodities	22.5	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,665.0	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0
O 1007 VA Rcpts	342.4	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,656.7										
1007 I/A Rcpts		45.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Search and Rescue**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	210.3	368.1	0.0	376.4	376.4	376.4	376.4	0.0	0.0	376.4	8.3	2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	33.1	66.6	0.0	66.6	66.6	66.6	66.6	0.0	0.0	66.6	0.0	
Services	112.9	184.3	0.0	184.3	184.3	184.3	184.3	0.0	0.0	184.3	0.0	
Commodities	57.7	117.2	0.0	125.5	125.5	125.5	125.5	0.0	0.0	125.5	8.3	7.1 %
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	210.3	368.1	0.0	376.4	376.4	376.4	376.4	0.0	0.0	376.4	8.3	2.3 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increased Fuel Costs	Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Rural Trooper Housing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	726.7	730.2	0.7	1,619.4	1,622.1	1,451.6	1,454.3	0.0	0.0	1,454.3	724.1	99.2 %

Objects of Expenditure:

Personal Services	67.6	75.4	0.7	78.1	80.8	78.1	80.8	0.0	0.0	80.8	5.4	7.2 %
Travel	0.0	6.4	0.0	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	
Services	657.4	643.4	0.0	1,529.9	1,529.9	1,362.1	1,362.1	0.0	0.0	1,362.1	718.7	111.7 %
Commodities	1.7	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	269.3	355.1	0.7	887.9	890.6	720.1	722.8	0.0	0.0	722.8	367.7	103.5 %
O 1007 VA Rcpts	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	329.8	375.1	0.0	731.5	731.5	731.5	731.5	0.0	0.0	731.5	356.4	95.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	730.2	80.6	6.4	638.2	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		355.1										
1108 Stat Desig		375.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0071 Adjustment for Increased Utility/Lease Costs and Position Turnover	LIT	0.0	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	874.2	0.0	0.0	874.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.8										
1108 Stat Desig		356.4										
Increased Fuel Costs	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	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										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	874.2	0.0	0.0	874.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.8										
1108 Stat Desig		356.4										
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	706.4	0.0	0.0	706.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Desig		356.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	874.2	0.0	0.0	874.2	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		517.8										
1108 Stat Desig		356.4										
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	706.4	0.0	0.0	706.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Desig		356.4										
FY 06 Retirement Systems Cost Increase	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Narcotics Task Force**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,782.9	3,405.9	3.4	3,416.7	3,502.1	3,458.8	3,502.1	0.0	0.0	3,502.1	96.2	2.8 %

Objects of Expenditure:

Personal Services	1,311.2	1,236.1	3.4	1,246.9	1,332.3	1,289.0	1,332.3	0.0	0.0	1,332.3	96.2	7.8 %
Travel	51.8	53.2	0.0	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	
Services	895.4	1,481.0	0.0	1,481.0	1,481.0	1,481.0	1,481.0	0.0	0.0	1,481.0	0.0	
Commodities	16.3	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	508.2	605.6	0.0	605.6	605.6	605.6	605.6	0.0	0.0	605.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,380.1	2,886.3	2.4	2,893.9	2,953.7	2,923.4	2,953.7	0.0	0.0	2,953.7	67.4	2.3 %
G 1003 G/F Match	402.8	519.6	1.0	522.8	548.4	535.4	548.4	0.0	0.0	548.4	28.8	5.5 %

Positions:

Perm Full Time	18	15	0	15	15	15	15	0	0	15	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	3,429.0	1,259.2	53.2	1,481.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,902.5										
1003 G/F Match		526.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1003 G/F Match		-6.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1003 G/F Match		13.0										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1003 G/F Match		12.6										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1003 G/F Match		12.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Narcotics Task Force**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1003 G/F Match		13.0										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1003 G/F Match		12.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	38,185.5	39,963.4	62.3	42,311.1	44,406.6	43,283.6	44,356.6	2.5	0.0	44,359.1	4,395.7	11.0 %

Objects of Expenditure:

Personal Services	29,667.2	29,789.1	62.3	30,342.1	32,327.7	31,337.1	32,327.7	2.5	0.0	32,330.2	2,541.1	8.5 %
Travel	1,217.3	1,701.3	0.0	1,762.3	1,872.2	1,872.2	1,872.2	0.0	0.0	1,872.2	170.9	10.0 %
Services	6,404.2	7,522.1	0.0	9,037.9	9,037.9	8,917.6	8,997.9	0.0	0.0	8,997.9	1,475.8	19.6 %
Commodities	818.3	801.6	0.0	861.7	861.7	849.6	851.7	0.0	0.0	851.7	50.1	6.3 %
Capital Outlay	78.5	149.3	0.0	307.1	307.1	307.1	307.1	0.0	0.0	307.1	157.8	105.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	36,765.1	39,256.8	62.3	41,577.0	43,655.9	42,541.2	43,605.9	2.5	0.0	43,608.4	4,351.6	11.1 %
O 1007 IA Rcpts	528.7	400.3	0.0	400.3	412.8	408.6	412.8	0.0	0.0	412.8	12.5	3.1 %
O 1055 IA/OIL HAZ	49.0	25.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	24.0	96.0 %
O 1061 CIP Rcpts	748.9	194.1	0.0	197.6	201.7	197.6	201.7	0.0	0.0	201.7	7.6	3.9 %
O 1108 Stat Desig	0.0	87.2	0.0	87.2	87.2	87.2	87.2	0.0	0.0	87.2	0.0	
O 1156 Rcpt Svcs	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	336	325	0	334	334	334	334	0	0	334	9	2.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	39,388.0	30,465.6	1,363.0	6,723.0	687.1	149.3	0.0	0.0	334	0	0
1004 Gen Fund		38,679.2										
1007 I/A Rcpts		402.5										
1055 IA/OIL HAZ		25.0										
1061 CIP Rcpts		194.1										
1108 Stat Desig		87.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-451.2	-451.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-449.0										
1007 I/A Rcpts		-2.2										
ADN 12-5-0005 Veto reduction in travel funding CH158 SLA04 P29L24	Veto	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
ADN 12-5-0088 Transfer of GF Funding for Lease Costs to Departments	ATrIn	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										
12-5-0090 Transfer of GF Funding for Lease Administration Costs to Departments	ATrIn	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
From ABWE - Consolidate Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations in AST Detachments	TrIn	504.8	0.0	363.3	27.0	114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		504.8										
ADN 12-5-0062 Transfer PCN 12-1328 to APSIN	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-5-0063 Transfer PCN 12-1350 to Laboratory Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-5-0064 Transfer PCNs 12-1429 and 12-1220 to Marine Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 12-5-0060 Transfer PCN 12-1772 to Judicial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0065 Transfer PCN 12-1402 to Alaska Bureau of Investigation	TrOut	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.6										
ADN 12-5-0059 Transfer PCN 12-1299 to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-5-0061 Transfer PCNs 12-1069 and 12-1183 to Judicial Services-Anchorage	TrOut	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-183.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Fully fund personal services for 10 State Troopers added in FY2005	LIT	0.0	443.9	0.0	-330.1	0.0	-113.8	0.0	0.0	0	0	0
Contract with City of Wasilla for Dispatch Services in Southcentral Alaska	LIT	0.0	-905.0	0.0	905.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	241.6	241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.1										
1061 CIP Rcpts		3.5										
Add new Administrative Clerk II PCN 12-1894	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 12-1900 Sgt from ABADE to Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 12-4204 Court Service Officer from Judicial Services Anchorage	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
Transfer PCN 12-1183 State Trooper from Judicial Sv c to AST Detachments	TrIn	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.9										
Transfer from ABWE to Detach and reclass PCN 12- 3107 Micro Tech to Court Service Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer GF Lease Costs from ABADE to Detachments	TrIn	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Transfer GF Lease Cost from ABWE to Detachments	TrIn	145.7	0.0	0.0	145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.7										
Transfer/Reclass PCN 12-1331 from Detachments to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-1234 State Trooper from Detachments to ABADE	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer/reclass PCN 12-1052 Dispatcher to Aircraft Pilot	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increase IA/Oil Haz funding for RSA from DEC	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		24.0										
Enhance Law Enforcement Officer Recruitment Efforts	Inc	150.0	0.0	30.0	90.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Fund Increases in Trooper Office and Storage Space Lease Costs	Inc	308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.0										
5 New Troopers to Improve Rural Road System Traffic Enforcement and Other Law Enforcement Services	Inc	803.5	398.5	31.0	160.0	20.0	194.0	0.0	0.0	5	0	0
1004 Gen Fund		803.5										
2 New Court Security Officers to Improve Court Security in Palmer and Fairbanks	Inc	275.2	136.8	0.0	52.8	8.0	77.6	0.0	0.0	2	0	0
1004 Gen Fund		275.2										
Increased Fuel Costs	Inc	119.8	0.0	0.0	117.7	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	990.6	990.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.3										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		4.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	1,104.9	995.0	109.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.6										
1007 I/A Rcpts		8.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Enhance Law Enforcement Officer Recruitment Efforts	Inc	450.0	0.0	30.0	90.0	30.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		450.0										
Enhance Law Enforcement Officer Recruitment Efforts	Inc	100.0	0.0	30.0	50.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Increased Fuel Costs	Inc	449.8	0.0	0.0	447.7	2.1	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		449.8										
Increased Fuel Costs	Inc	37.4	0.0	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	1,104.9	995.0	109.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.6										
1007 I/A Rcpts		8.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Enhance Law Enforcement Officer Recruitment Efforts	Inc	450.0	0.0	30.0	90.0	30.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		450.0										
Enhance Law Enforcement Officer Recruitment Efforts	Inc	100.0	0.0	30.0	50.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY 06 Retirement Systems Cost Increase	SalAdj	990.6	990.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.3										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		4.1										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	1,104.9	995.0	109.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.6										
1007 I/A Rcpts		8.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska Bureau of Investigation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	4,914.3	5.5	4,945.9	5,211.5	5,082.9	5,211.5	0.0	0.0	5,211.5	297.2	6.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	3,706.9	5.5	3,854.8	4,120.4	3,991.8	4,120.4	0.0	0.0	4,120.4	413.5	11.2 %
Travel	0.0	152.9	0.0	152.9	152.9	152.9	152.9	0.0	0.0	152.9	0.0	
Services	0.0	914.6	0.0	833.1	833.1	833.1	833.1	0.0	0.0	833.1	-81.5	-8.9 %
Commodities	0.0	103.4	0.0	103.4	103.4	103.4	103.4	0.0	0.0	103.4	0.0	
Capital Outlay	0.0	36.5	0.0	1.7	1.7	1.7	1.7	0.0	0.0	1.7	-34.8	-95.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	4,914.3	5.5	4,945.9	5,211.5	5,082.9	5,211.5	0.0	0.0	5,211.5	297.2	6.0 %
<u>Positions:</u>												
Perm Full Time	0	44	0	45	45	45	45	0	0	45	1	2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,888.0	3,736.7	116.8	894.6	103.4	36.5	0.0	0.0	43	0	1
1004 Gen Fund		4,888.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.4										
ADN 12-5-0067 Delete PCN 12-N482 State Trooper Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-5-0065 Transfer PCN 12-1402 From Detachments	Trln	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.6										
ADN 12-5-0081 Wildlife Investigative Unit fund transfer from ABWE	Trln	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
ADN 12-5-0068 Adjustment for the FY04 deletion of CIB, creation of ABI and ABADE	Trln	36.1	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Fully fund personal services for 6 State Troopers added in FY2005	LIT	0.0	120.7	0.0	-85.9	0.0	-34.8	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Transfer PCN 12-1912 State Trooper from ABADE to ABI	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	2,131.1	3.4	2,285.1	2,378.9	2,329.8	2,378.9	0.0	0.0	2,378.9	247.8	11.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	1,423.3	3.4	1,675.8	1,769.6	1,720.5	1,769.6	0.0	0.0	1,769.6	346.3	24.3 %
Travel	0.0	55.6	0.0	75.6	75.6	75.6	75.6	0.0	0.0	75.6	20.0	36.0 %
Services	0.0	582.7	0.0	493.6	493.6	493.6	493.6	0.0	0.0	493.6	-89.1	-15.3 %
Commodities	0.0	40.1	0.0	40.1	40.1	40.1	40.1	0.0	0.0	40.1	0.0	
Capital Outlay	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	2,131.1	3.4	2,078.7	2,172.5	2,123.4	2,172.5	0.0	0.0	2,172.5	41.4	1.9 %
O 1007 VA Rcpts	0.0	0.0	0.0	206.4	206.4	206.4	206.4	0.0	0.0	206.4	206.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0	18	0	18	18	18	18	0	0	18	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,242.6	1,534.8	55.6	582.7	40.1	29.4	0.0	0.0	19	0	0
1004 Gen Fund		2,242.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
ADN 12-5-0080 Transfer Personal Services from ABADE to Judicial Services	TrOut	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
ADN 12-5-0068 Adjustment for the FY04 deletion of CIB, creation of ABI and ABADE	TrOut	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.1										
ADN 12-5-0078 Transfer/Reclass PCN 12-1382 (Illegal Drug and Alcohol Federal Grant Position)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Fully fund personal services for 6 State Troopers added in FY2005	LIT	0.0	95.2	0.0	-65.8	0.0	-29.4	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Transfer/Reclass PCN 12-1382 from Special Projects to ABADE	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 12-1234 State Trooper from Detachments to ABADE	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer all GF Lease Costs to Detachments component	TrOut	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer PCN 12-1900 Sgt to Palmer Judicial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-1912 State Trooper from ABADE to ABI	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Aviation Support in Drug Investigations	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Tobacco Tax Increase - Ch 1, FSSLA 2004 (SB1001) - Bill passed but fiscal note was not included	Inc	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										
Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.1										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.1										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	10,665.4	17.3	11,132.9	11,744.0	11,441.8	11,744.0	0.0	0.0	11,744.0	1,078.6	10.1 %

Objects of Expenditure:

Personal Services	0.0	8,563.0	17.3	9,131.1	9,742.2	9,440.0	9,742.2	0.0	0.0	9,742.2	1,179.2	13.8 %
Travel	0.0	126.5	0.0	126.5	126.5	126.5	126.5	0.0	0.0	126.5	0.0	
Services	0.0	1,797.0	0.0	1,643.2	1,643.2	1,643.2	1,643.2	0.0	0.0	1,643.2	-153.8	-8.6 %
Commodities	0.0	169.0	0.0	222.2	222.2	222.2	222.2	0.0	0.0	222.2	53.2	31.5 %
Capital Outlay	0.0	9.9	0.0	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	9,981.9	13.5	9,946.4	10,540.9	10,251.5	10,540.9	0.0	0.0	10,540.9	559.0	5.6 %
O 1007 I/A Rcpts	0.0	65.6	0.6	67.5	68.9	67.6	68.9	0.0	0.0	68.9	3.3	5.0 %
O 1061 CIP Rcpts	0.0	137.9	3.2	639.0	654.2	642.7	654.2	0.0	0.0	654.2	516.3	374.4 %
O 1134 F&G CFP	0.0	480.0	0.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	0.0	

Positions:

Perm Full Time	0	98	0	100	100	100	100	0	0	100	2	2.0 %
Perm Part Time	0	18	0	18	18	18	18	0	0	18	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,619.3	8,992.1	489.8	1,844.0	283.5	9.9	0.0	0.0	98	19	0
1004 Gen Fund		10,935.5										
1007 I/A Rcpts		65.8										
1061 CIP Rcpts		138.0										
1134 F&G CFP		480.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.8										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.1										
ADN 12-5-0072 Transfer PCN 12-3812 to Marine Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 12-5-0081 Wildlife Investigative Unit fund transfer to ABI	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
To Detachments - Consolidate Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations in AST Detachments	TrOut	-504.8	0.0	-363.3	-27.0	-114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-504.8										
ADN 12-5-0082 Transfer Personal Services Funds from ABWE to Marine Enforcement	TrOut	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Budget fuel costs in Commodities	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		3.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.6										
1007 I/A Rcpts		1.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1061 CIP Rcpts		7.6										
Transfer Public Safety Tech from Marine Enforcement - Joint Enforcement Agreement Federal Position	TrIn	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		5.5										
Transfer GF lease costs to Detachments	TrOut	-145.7	0.0	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.7										
Transfer from ABWE to Detach and reclass PCN 12- 3107 Micro Tech to Court Service Officer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund 8 Public Safety Techs (2 new) for Nat'l Marine Fisheries Services Joint Enforcement Agreement	Inc	484.8	484.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		484.8										
Increased Fuel Costs	Inc	45.1	0.0	0.0	41.9	3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.4										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		11.5										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.4										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		11.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		3.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,529.2	3,110.3	4.8	4,869.7	3,514.8	3,423.6	3,464.8	0.0	0.0	3,464.8	354.5	11.4 %

Objects of Expenditure:

Personal Services	888.8	1,276.8	4.8	1,341.6	1,386.7	1,345.5	1,386.7	0.0	0.0	1,386.7	109.9	8.6 %
Travel	41.5	66.8	0.0	86.8	86.8	86.8	86.8	0.0	0.0	86.8	20.0	29.9 %
Services	864.7	1,232.7	0.0	2,813.4	1,413.4	1,363.4	1,363.4	0.0	0.0	1,363.4	130.7	10.6 %
Commodities	731.5	534.0	0.0	627.9	627.9	627.9	627.9	0.0	0.0	627.9	93.9	17.6 %
Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,569.7	2,443.8	4.8	4,203.2	2,848.3	2,757.1	2,798.3	0.0	0.0	2,798.3	354.5	14.5 %
O 1007 VA Rcpts	846.7	552.6	0.0	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	
O 1134 F&G CFP	112.8	113.9	0.0	113.9	113.9	113.9	113.9	0.0	0.0	113.9	0.0	

Positions:

Perm Full Time	12	15	0	16	16	16	16	0	0	16	1	6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,832.6	1,213.5	61.8	1,177.7	379.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,446.1										
1007 I/A Rcpts		272.6										
1134 F&G CFP		113.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
ADN 12-5-0073 Transfer \$280.0 I/A from Marine Component	Trln	280.0	65.6	5.0	55.0	154.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer/reclass PCN 12-1052 Dispatcher to Aircraft Pilot	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		30.0										
Aviation Support in Drug Investigations	Trln	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Expand Aircraft Operator Training Program	Inc	200.0	0.0	20.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increased Fuel Costs	Inc	94.6	0.0	0.0	0.7	93.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
Jet Aircraft Lease and Related Costs for Prisoner Transport and Other State Business	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Jet Aircraft Lease and Related Costs for Prisoner-Transport and Other State Business	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		1,400.0										
FY 06 Retirement Systems Cost Increase	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Expand Aircraft Operator Training Program	Inc	200.0	0.0	20.0	180.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		200.0										
Expand Aircraft Operator Training Program	Inc	150.0	0.0	20.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Jet Aircraft Lease and Related Costs for Prisoner-Transport and Other State Business	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		1,400.0										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Expand Aircraft Operator Training Program	Inc	200.0	0.0	20.0	180.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		200.0										
Expand Aircraft Operator Training Program	Inc	150.0	0.0	20.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Jet Aircraft Lease and Related Costs for Prisoner-Transport and Other State Business	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		1,400.0										
FY 06 Retirement Systems Cost Increase	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				4.8								

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,270.1	3,366.3	10.5	3,634.6	3,760.5	3,671.9	3,760.5	0.0	0.0	3,760.5	394.2	11.7 %

Objects of Expenditure:

Personal Services	2,322.3	2,529.5	10.5	2,573.8	2,699.7	2,611.1	2,699.7	0.0	0.0	2,699.7	170.2	6.7 %
Travel	21.8	24.3	0.0	24.3	24.3	24.3	24.3	0.0	0.0	24.3	0.0	
Services	421.2	319.3	0.0	362.2	362.2	362.2	362.2	0.0	0.0	362.2	42.9	13.4 %
Commodities	492.7	493.2	0.0	674.3	674.3	674.3	674.3	0.0	0.0	674.3	181.1	36.7 %
Capital Outlay	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,209.4	2,926.1	9.8	3,155.7	3,278.8	3,190.2	3,278.8	0.0	0.0	3,278.8	352.7	12.1 %
O 1007 I/A Rcpts	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	323.1	0.0	0.7	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	0.0	0.0	41.5	41.5	41.5	41.5	0.0	0.0	41.5	41.5	100.0 %
O 1134 F&G CFP	430.2	440.2	0.0	440.2	440.2	440.2	440.2	0.0	0.0	440.2	0.0	

Positions:

Perm Full Time	22	25	0	24	24	24	24	0	0	24	-1	-4.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,390.2	2,379.5	28.4	424.2	558.1	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,670.0										
1007 I/A Rcpts		280.0										
1134 F&G CFP		440.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
ADN 12-5-0074 Change PCN 12-3812 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 12-5-0064 Transfer PCNs 12-1429 and 12-1220 from AST Detachments	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 12-5-0072 Transfer PCN 12-3812 from Alaska Bureau of Wildlife Enforcement	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 12-5-0082 Transfer Personal Services Funds from ABWE to Marine Enforcement	Trin	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
ADN 12-5-0073 Transfer \$280.0 I/A to Aircraft Component	TrOut	-280.0	-106.1	-4.1	-104.9	-64.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-280.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1061 CIP Rcpts		2.0										
Transfer Public Safety Tech to ABWE - Joint Enforcement Agreement Federal Position	TrOut	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-5.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Sealife Center Vessel Charters	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		41.5										
Increased Fuel Costs	Inc	182.5	0.0	0.0	1.4	181.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.6										
1061 CIP Rcpts		2.8										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
Add CIP Receipts to correct a negative Fund Source in Bill	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.6										
1061 CIP Rcpts		2.8										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
Add CIP Receipts to correct a negative Fund Source in Bill	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
PERS fix for Senate fiscal note--remove CIP Receipts that corrected a negative Fund Source in Bill	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8									
1061 CIP Rcpts			0.7									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>__House</u>	<u>__Senate</u>	<u>_Enacted</u>	<u>__Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	5,135.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	134.9	135.0	0.0	162.0	162.0	162.0	162.0	0.0	0.0	162.0	27.0 20.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,001.0	5,301.4	0.0	5,274.4	5,274.4	5,274.4	5,274.4	0.0	0.0	5,274.4	-27.0 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	5,135.9	5,436.4	0.0	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0	5,436.4	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,436.4	0.0	0.0	135.0	0.0	0.0	5,301.4	0.0	0	0	0
1004 Gen Fund		5,436.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
VPSO Liability Insurance Premiums	LIT	0.0	0.0	0.0	27.0	0.0	0.0	-27.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	608.2	364.1	0.7	366.4	376.8	371.0	376.8	0.0	0.0	376.8	12.7	3.5 %

Objects of Expenditure:

Personal Services	153.0	169.3	0.7	171.6	182.0	176.2	182.0	0.0	0.0	182.0	12.7	7.5 %
Travel	16.4	23.8	0.0	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	
Services	401.5	137.3	0.0	137.3	137.3	137.3	137.3	0.0	0.0	137.3	0.0	
Commodities	37.3	33.7	0.0	33.7	33.7	33.7	33.7	0.0	0.0	33.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	500.6	249.0	0.7	251.3	253.1	251.3	253.1	0.0	0.0	253.1	4.1	1.6 %
O 1061 CIP Rcpts	107.6	115.1	0.0	115.1	123.7	119.7	123.7	0.0	0.0	123.7	8.6	7.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	366.7	171.9	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		249.0										
1061 CIP Rcpts		117.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 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
1004 Gen Fund		1.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		4.0										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		4.0										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												0.7

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: **Alaska Police Standards Council**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	893.4	990.0	2.1	998.5	1,008.8	998.5	1,008.8	6.1	0.0	1,014.9	24.9	2.5 %

Objects of Expenditure:

Personal Services	222.5	295.8	2.1	283.7	294.0	283.7	294.0	6.1	0.0	300.1	4.3	1.5 %
Travel	27.3	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
Services	577.8	591.1	0.0	611.7	611.7	611.7	611.7	0.0	0.0	611.7	20.6	3.5 %
Commodities	49.5	46.1	0.0	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0	
Capital Outlay	16.3	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1156 Rcpt Svcs	893.4	990.0	2.1	998.5	1,008.8	998.5	1,008.8	6.1	0.0	1,014.9	24.9	2.5 %
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Positions:

Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: **Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	990.0	295.8	45.0	591.1	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		990.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Maintain personal services within OMB vacancy guidelines	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	9,125.4	9,399.4	0.0	9,406.8	9,623.4	9,606.8	9,623.4	31.0	0.0	9,654.4	255.0	2.7 %

Objects of Expenditure:

Personal Services	441.2	494.7	0.0	502.1	518.7	502.1	518.7	31.0	0.0	549.7	55.0	11.1 %
Travel	87.9	83.5	0.0	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	
Services	541.1	965.1	0.0	965.1	965.1	965.1	965.1	0.0	0.0	965.1	0.0	
Commodities	6.0	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	
Capital Outlay	9.4	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	
Grants, Benefits	8,039.8	7,827.6	0.0	7,827.6	8,027.6	8,027.6	8,027.6	0.0	0.0	8,027.6	200.0	2.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,453.1	4,316.3	0.0	3,447.7	3,450.4	3,447.7	3,450.4	0.0	0.0	3,450.4	-865.9	-20.1 %
G 1004 Gen Fund	0.0	654.0	0.0	2,065.0	2,274.0	2,265.0	2,274.0	31.0	0.0	2,305.0	1,651.0	252.4 %
O 1007 VA Rcpts	668.9	1,322.1	0.0	1,308.5	1,313.4	1,308.5	1,313.4	0.0	0.0	1,313.4	-8.7	-0.7 %
O 1171 PFD Crim	4,003.4	3,107.0	0.0	2,585.6	2,585.6	2,585.6	2,585.6	0.0	0.0	2,585.6	-521.4	-16.8 %

Positions:

Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	9,399.4	507.5	83.5	952.3	12.3	16.2	7,827.6	0.0	8	0	0
1002 Fed Rcpts		4,316.3										
1004 Gen Fund		654.0										
1007 I/A Rcpts		1,322.1										
1171 PFD Crim		3,107.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0075 Realign funding	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		4.3										
1007 I/A Rcpts		2.0										
Replace Federal, I/A and PFD Criminal funds with GF	Inc	1,406.7	0.0	0.0	0.0	0.0	0.0	1,406.7	0.0	0	0	0
1004 Gen Fund		1,406.7										
Replace Federal, I/A and PFD Criminal funds with GF	Dec	-1,406.7	0.0	0.0	0.0	0.0	0.0	-1,406.7	0.0	0	0	0
1002 Fed Rcpts		-869.7										
1007 I/A Rcpts		-15.6										
1171 PFD Crim		-521.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
2% increase to Shelter Grants	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										
FY 06 Retirement Systems Cost Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		9.0										
1007 I/A Rcpts		4.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
2% increase to Shelter Grants	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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
2% increase to Shelter Grants	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										
FY 06 Retirement Systems Cost Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		9.0										
1007 I/A Rcpts		4.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Victims for Justice**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

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

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Victims for Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Victims for Justice Grant	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund		125.0										
Remove Victims for Justice Grant	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Victims for Justice Grant	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund		125.0										
Remove Victims for Justice Grant	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to 06Budget</u>
Total	200.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
O 1171 PFD Crim	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Commissioner's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	614.9	736.4	1.7	746.5	757.4	746.5	757.4	62.9	0.0	820.3	83.9	11.4 %

Objects of Expenditure:

Personal Services	495.2	590.3	1.7	600.4	611.3	600.4	611.3	62.9	0.0	674.2	83.9	14.2 %
Travel	46.1	49.1	0.0	49.1	49.1	49.1	49.1	0.0	0.0	49.1	0.0	
Services	51.7	90.2	0.0	90.2	90.2	90.2	90.2	0.0	0.0	90.2	0.0	
Commodities	19.7	6.8	0.0	6.8	6.8	6.8	6.8	0.0	0.0	6.8	0.0	
Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	519.0	640.5	1.7	650.6	661.5	650.6	661.5	62.9	0.0	724.4	83.9	13.1 %
O 1007 VA Rcpts	95.9	95.9	0.0	95.9	95.9	95.9	95.9	0.0	0.0	95.9	0.0	

Positions:

Perm Full Time	7	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support
 Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	736.4	590.3	49.1	90.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		640.5										
1007 I/A Rcpts		95.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Training Academy**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,408.0	1,544.7	2.1	1,562.3	1,599.9	1,576.1	1,599.9	0.0	0.0	1,599.9	55.2	3.6 %

Objects of Expenditure:

Personal Services	557.2	674.1	2.1	686.1	723.7	699.9	723.7	0.0	0.0	723.7	49.6	7.4 %
Travel	210.8	246.9	0.0	246.9	246.9	246.9	246.9	0.0	0.0	246.9	0.0	
Services	386.6	404.6	0.0	410.2	410.2	410.2	410.2	0.0	0.0	410.2	5.6	1.4 %
Commodities	165.9	167.6	0.0	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	
Capital Outlay	87.3	51.5	0.0	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	
Grants, Benefits	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	863.8	901.9	1.8	917.9	950.5	929.9	950.5	0.0	0.0	950.5	48.6	5.4 %
G 1005 GF/Prgm	0.6	19.3	0.0	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	
O 1007 VA Rcpts	543.6	623.5	0.3	625.1	630.1	626.9	630.1	0.0	0.0	630.1	6.6	1.1 %

Positions:

Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,552.2	681.6	246.9	404.6	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		908.4										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		624.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1007 I/A Rcpts		-1.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1007 I/A Rcpts		1.3										
Increased Fuel Costs	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1007 I/A Rcpts		3.2										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1007 I/A Rcpts		3.2										
FY 06 Bargaining Unit Contract Terms: PSEA	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,890.2	3,098.6	15.1	3,131.8	3,201.3	3,131.8	3,201.3	8.0	0.0	3,209.3	110.7	3.6 %

Objects of Expenditure:

Personal Services	1,225.0	2,018.3	15.1	2,091.2	2,160.7	2,091.2	2,160.7	8.0	0.0	2,168.7	150.4	7.5 %
Travel	21.2	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	
Services	572.2	990.7	0.0	951.0	951.0	951.0	951.0	0.0	0.0	951.0	-39.7	-4.0 %
Commodities	65.3	63.9	0.0	63.9	63.9	63.9	63.9	0.0	0.0	63.9	0.0	
Capital Outlay	6.5	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,462.5	2,289.2	9.6	2,299.5	2,348.3	2,299.5	2,348.3	6.4	0.0	2,354.7	65.5	2.9 %
O 1007 VA Rcpts	427.7	809.4	5.5	832.3	853.0	832.3	853.0	1.6	0.0	854.6	45.2	5.6 %

Positions:

Perm Full Time	27	32	0	32	32	32	32	0	0	32	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,026.2	2,061.3	23.7	890.2	49.0	2.0	0.0	0.0	32	0	0
1004 Gen Fund		2,216.8										
1007 I/A Rcpts		809.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0089 Transfer of GF Funding for Lease Costs to Departments	ATrIn	72.4	0.0	0.0	72.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.4										
ADN 12-5-0076 Realign funding	LIT	0.0	-43.0	0.0	28.1	14.9	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		5.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		17.4										
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs	ATrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1007 I/A Rcpts		20.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1007 I/A Rcpts		20.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		5.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Wing Civil Air Patrol**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									503.1			

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alcohol Beverage Control Board**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	871.3	935.9	4.2	1,141.3	1,164.3	1,141.3	1,164.3	8.3	0.0	1,172.6	236.7	25.3 %

Objects of Expenditure:

Personal Services	686.1	714.3	4.2	737.7	760.7	737.7	760.7	8.3	0.0	769.0	54.7	7.7 %
Travel	18.1	28.3	0.0	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	
Services	156.8	173.4	0.0	355.4	355.4	355.4	355.4	0.0	0.0	355.4	182.0	105.0 %
Commodities	10.3	6.6	0.0	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	
Capital Outlay	0.0	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1005 GF/Prgm	755.0	778.4	4.2	983.8	1,006.8	983.8	1,006.8	8.3	0.0	1,015.1	236.7	30.4 %
O 1007 I/A Rcpts	100.0	157.5	0.0	157.5	157.5	157.5	157.5	0.0	0.0	157.5	0.0	

Positions:

Perm Full Time	9	9	0	9	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alcohol Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	940.9	700.6	28.3	192.1	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		783.4										
1007 I/A Rcpts		157.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0003 Administrative Hearings Ch 163 SLA 2004 (SB203) (Ch 158 SLA2004 Sec2 P40 L28)	FisNot05	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0										
ADN 12-5-0077 Realign funding	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										
FY06 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
1005 GF/Prgm		19.2										
Continuation of ABC Board Activities	Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		47.0										
Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		135.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alcohol Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,993.5	2,520.4	12.4	2,656.8	2,719.1	2,656.8	2,719.1	2.8	0.0	2,721.9	201.5	8.0 %

Objects of Expenditure:

Personal Services	1,587.7	1,792.5	12.4	1,928.9	1,991.2	1,928.9	1,991.2	2.8	0.0	1,994.0	201.5	11.2 %
Travel	16.1	22.3	0.0	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	
Services	279.8	567.5	0.0	567.5	567.5	567.5	567.5	0.0	0.0	567.5	0.0	
Commodities	77.3	51.9	0.0	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0	
Capital Outlay	32.6	86.2	0.0	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	25.6	131.7	0.0	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	
G 1004 Gen Fund	988.7	1,194.8	6.1	1,301.4	1,335.3	1,301.4	1,335.3	2.8	0.0	1,338.1	143.3	12.0 %
O 1007 VA Rcpts	867.7	1,066.2	5.6	1,093.8	1,122.2	1,093.8	1,122.2	0.0	0.0	1,122.2	56.0	5.3 %
O 1061 CIP Rcpts	53.3	57.7	0.7	59.9	59.9	59.9	59.9	0.0	0.0	59.9	2.2	3.8 %
O 1108 Stat Desig	58.2	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	

Positions:

Perm Full Time	18	21	0	22	22	22	22	0	0	22	1	4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,520.4	1,792.5	22.3	567.5	51.9	86.2	0.0	0.0	20	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,194.8										
1007 I/A Rcpts		1,066.2										
1061 CIP Rcpts		57.7										
1108 Stat Desig		70.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0062 Transfer PCN 12-1328 from AST Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		5.6										
1061 CIP Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1007 I/A Rcpts		22.0										
1061 CIP Rcpts		1.5										
New Information Security Officer PCN 12-#017	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		28.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		28.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		5.6										
1061 CIP Rcpts		0.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>	
Total	2,484.2	4,407.6	20.8	4,577.0	4,639.9	4,542.0	4,639.9	2.8	0.0	4,642.7	235.1	5.3 %

Objects of Expenditure:

Personal Services	1,464.9	1,860.1	20.8	2,029.5	2,092.4	1,994.5	2,092.4	2.8	0.0	2,095.2	235.1	12.6 %
Travel	46.9	58.8	0.0	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	
Services	817.9	2,205.4	0.0	2,205.4	2,205.4	2,205.4	2,205.4	0.0	0.0	2,205.4	0.0	
Commodities	49.8	75.2	0.0	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	
Capital Outlay	104.7	208.1	0.0	208.1	208.1	208.1	208.1	0.0	0.0	208.1	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	277.0	999.7	0.0	999.7	999.7	999.7	999.7	0.0	0.0	999.7	0.0	
G 1004 Gen Fund	590.1	875.0	20.3	1,146.6	1,206.2	1,111.6	1,206.2	2.8	0.0	1,209.0	334.0	38.2 %
O 1007 VA Rcpts	562.4	1,001.7	0.5	1,004.7	1,008.0	1,004.7	1,008.0	0.0	0.0	1,008.0	6.3	0.6 %
O 1156 Rcpt Svcs	1,054.7	1,531.2	0.0	1,426.0	1,426.0	1,426.0	1,426.0	0.0	0.0	1,426.0	-105.2	-6.9 %

Positions:

Perm Full Time	30	35	0	37	37	37	37	0	0	37	2	5.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,407.6	1,860.1	58.8	2,205.4	75.2	208.1	0.0	0.0	35	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		875.0										
1007 I/A Rcpts		1,001.7										
1156 Rcpt Svcs		1,531.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
1007 I/A Rcpts		2.5										
Respond to Increased Number of State & Local Law Enforcement Officers	Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		122.1										
AK Concealed Handgun Program and Sex Offender Registry Underfunding	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
Decline in Revenue from the Concealed Handgun Program	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-105.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.6										
1007 I/A Rcpts		3.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AK Concealed Handgun Program and Sex Offender Registry Underfunding	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		76.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AK Concealed Handgun Program and Sex Offender Registry Underfunding	Inc	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.6										
1007 I/A Rcpts		3.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		0.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Laboratory Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,602.4	2,779.0	90.4	3,475.2	3,552.9	3,475.2	3,552.9	1.4	0.0	3,554.3	775.3	27.9 %

Objects of Expenditure:

Personal Services	2,002.8	2,201.2	90.4	2,584.2	2,661.9	2,584.2	2,661.9	1.4	0.0	2,663.3	462.1	21.0 %
Travel	28.9	47.5	0.0	96.9	96.9	96.9	96.9	0.0	0.0	96.9	49.4	104.0 %
Services	342.7	374.1	0.0	556.1	556.1	556.1	556.1	0.0	0.0	556.1	182.0	48.7 %
Commodities	192.8	154.2	0.0	236.0	236.0	236.0	236.0	0.0	0.0	236.0	81.8	53.0 %
Capital Outlay	35.2	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1.6	80.7	0.0	405.7	405.7	405.7	405.7	0.0	0.0	405.7	325.0	402.7 %
G 1003 G/F Match	13.3	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
G 1004 Gen Fund	2,518.6	2,618.2	14.9	2,912.5	2,988.4	2,912.5	2,988.4	1.4	0.0	2,989.8	371.6	14.2 %
O 1007 I/A Rcpts	68.9	66.8	0.5	68.7	70.5	68.7	70.5	0.0	0.0	70.5	3.7	5.5 %
O 1108 Stat Desig	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	75.0	100.0 %

Positions:

Perm Full Time	29	30	0	33	33	33	33	0	0	33	3	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	2	2	2	2	0	0	2	2	100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,779.5	2,201.2	48.0	374.1	154.2	2.0	0.0	0.0	29	0	0
1002 Fed Rcpts		80.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,618.7										
1007 I/A Rcpts		66.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 12-5-0005 Veto reduction in travel funding Ch158 SLA04 P31 L5	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
ADN 12-5-0063 Transfer PCN 12-1350 from AST Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.9										
1007 I/A Rcpts		1.4										
Establish Crime Scene Investigation Team	Inc	220.5	184.0	10.0	12.0	14.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		220.5										
Increase Federal Authority for New Grants	Inc	325.0	48.3	39.4	170.0	67.3	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts		325.0										
DNA Specialist (Criminalist) funding from Anchorage Police Department	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
1007 I/A Rcpts		1.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
1007 I/A Rcpts		1.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		0.5										
***** FY05 - Revised Program Legis *****												
Anchorage Police Department to pay for timely forensic analysis of DNA evidence in sexual assault cases	RPL	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: **Facility Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	578.4	551.0	0.0	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0
Commodities	30.4	57.8	0.0	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: **Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: DPS State Facilities Rent

Allocation: **DPS State Facilities Rent**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	121.7	111.8	0.0	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 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										

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Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Gov Amd ConfCom Enacted

Fire Prevention

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.080(b).

X X

Intent

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.080(b).

X

AK Fire Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X

Alaska State Troopers
AST Detachments

Intent

It is the intent of the legislature that the Department of Public Safety benefit from enhanced trooper recruitment efforts by reducing trooper overtime, travel, and extraneous costs associated with a reduced work force. The Department of Public Safety may need to prepare for increased enrollment or offer additional trooper training academies in order to fill all State Trooper positions. The Department of Public Safety shall report to the Legislature by February 15, 2006 on the outcomes of enhanced trooper recruitment efforts, decreased trooper overtime, and reduced vacant positions.

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Gov Amd ConfCom Enacted

AK Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

X X

Intent

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

X

Domestic Viol/Sexual Assault

Conditional Language

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

X X

Intent

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

X

Intent

It is the intent of the legislature that the Council on Domestic Violence and Sexual Assault use all of the federal grant funds awarded to the Council in federal fiscal year 2006 for the grants and services required of the federal grant awards in state fiscal year 2006 to the maximum extent allowable by the federal grants.

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Public Safety

Gov Amd ConfCom Enacted

Statewide Support
Alaska Criminal Records and ID

Conditional Language

The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X X

Intent

The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X

Intent

It is the intent of the legislature that the Department of Public Safety implement alternative solutions for making operation of the Alaska Concealed Handgun Program self-sustaining.

X X

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

