

Fiscal Year 2004 Operating Budget

Department of Public Safety



Legislative Finance Division

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Fish and Wildlife Protection													
1	Enforcement and Investigative Services Unit	11,739.6	11,837.6	18.0	11,863.9	11,959.5	11,959.5	11,959.5	0.0	0.0	11,959.5	121.9	1.0 %
2	Director's Office	260.4	276.2	0.0	289.4	291.2	291.2	291.2	0.0	0.0	291.2	15.0	5.4 %
3	Aircraft Section	2,607.1	2,590.9	171.1	2,463.9	2,474.4	2,474.4	2,474.4	0.0	0.0	2,474.4	-116.5	-4.5 %
4	Marine Enforcement	3,225.9	3,190.1	0.0	3,021.2	3,320.4	3,320.4	3,320.4	0.0	0.0	3,320.4	130.3	4.1 %
	* BRU Total	17,833.0	17,894.8	189.1	17,638.4	18,045.5	18,045.5	18,045.5	0.0	0.0	18,045.5	150.7	0.8 %
Fire Prevention													
5	Fire Prevention Operations	1,816.1	2,295.1	0.0	2,282.1	2,302.1	2,302.1	2,302.1	0.0	0.0	2,302.1	7.0	0.3 %
6	Fire Service Training	816.5	1,058.7	290.0	1,624.6	1,630.1	1,630.1	1,630.1	0.0	0.0	1,630.1	571.4	54.0 %
	* BRU Total	2,632.6	3,353.8	290.0	3,906.7	3,932.2	3,932.2	3,932.2	0.0	0.0	3,932.2	578.4	17.2 %
Alaska Fire Standards Council													
7	Alaska Fire Standards Council	0.0	223.5	0.0	225.9	226.3	226.3	226.3	0.0	0.0	226.3	2.8	1.3 %
	* BRU Total	0.0	223.5	0.0	225.9	226.3	226.3	226.3	0.0	0.0	226.3	2.8	1.3 %
Alaska State Troopers													
8	Special Projects	2,094.7	3,670.2	0.0	4,089.8	4,102.3	4,102.3	4,102.3	0.0	0.0	4,102.3	432.1	11.8 %
9	Criminal Investigations Bureau	2,898.6	3,093.1	0.0	3,160.5	3,187.0	3,187.0	3,187.0	0.0	0.0	3,187.0	93.9	3.0 %
10	Director's Office	678.6	730.5	0.0	773.4	780.8	780.8	780.8	0.0	0.0	780.8	50.3	6.9 %
11	Judicial Services-Anchorage	1,905.9	2,088.5	0.0	2,181.9	2,205.3	2,205.3	2,205.3	0.0	0.0	2,205.3	116.8	5.6 %
12	Prisoner Transportation	1,705.3	1,476.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	225.0	15.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Alaska State Troopers													
13	Search and Rescue	280.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0	0.0 %
14	Rural Trooper Housing	662.6	712.9	0.0	717.2	718.1	718.1	718.1	0.0	0.0	718.1	5.2	0.7 %
15	Narcotics Task Force	2,564.1	3,245.4	0.0	3,331.7	3,347.6	3,347.6	3,347.6	0.0	0.0	3,347.6	102.2	3.1 %
16	Commercial Vehicle Enforcement	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
17	Alaska State Trooper Detachments	35,083.4	36,435.8	0.0	38,595.0	38,693.7	38,898.7	38,973.7	0.0	0.0	38,973.7	2,537.9	7.0 %
	* BRU Total	47,961.0	51,821.2	0.0	54,919.3	55,104.6	55,309.6	55,384.6	0.0	0.0	55,384.6	3,563.4	6.9 %
Village Public Safety Officer Program													
18	VPSO Contracts	6,006.4	6,398.4	0.0	6,398.4	6,398.4	6,398.4	5,436.4	0.0	0.0	5,436.4	-962.0	-15.0 %
19	Support	2,247.2	2,183.2	0.0	355.7	357.4	357.4	357.4	0.0	0.0	357.4	-1,825.8	-83.6 %
20	Administration	253.7	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.4	-100.0 %
	* BRU Total	8,507.3	8,776.0	0.0	6,754.1	6,755.8	6,755.8	5,793.8	0.0	0.0	5,793.8	-2,982.2	-34.0 %
Alaska Police Standards Council													
21	Alaska Police Standards Council	729.2	967.0	0.0	975.3	978.0	978.0	978.0	0.0	0.0	978.0	11.0	1.1 %
	* BRU Total	729.2	967.0	0.0	975.3	978.0	978.0	978.0	0.0	0.0	978.0	11.0	1.1 %
Council on Domestic Violence and Sexual Assault													
22	Council on Domestic Violence and Sexual Assat	8,608.2	9,725.2	486.1	9,734.8	9,734.8	9,734.8	9,734.8	0.0	0.0	9,734.8	9.6	0.1 %
23	Victims for Justice	246.0	246.0	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	-100.0 %
24	Batterers Intervention Program	320.0	320.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	-120.0	-37.5 %
	* BRU Total	9,174.2	10,291.2	486.1	10,180.8	9,934.8	9,934.8	9,934.8	0.0	0.0	9,934.8	-356.4	-3.5 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Statewide Support													
25	Commissioner's Office	645.5	567.6	0.0	688.4	690.2	690.2	690.2	0.0	0.0	690.2	122.6	21.6 %
26	Training Academy	1,375.2	1,483.9	0.0	1,510.1	1,517.2	1,517.2	1,517.2	0.0	0.0	1,517.2	33.3	2.2 %
27	Administrative Services	1,901.4	1,548.1	0.0	1,804.0	1,825.5	1,825.5	1,825.5	0.0	0.0	1,825.5	277.4	17.9 %
28	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	0.0 %
29	Alcohol Beverage Control Board	832.7	711.2	26.0	905.4	912.5	912.5	912.5	0.0	0.0	912.5	201.3	28.3 %
30	Alaska Public Safety Information Network	1,802.3	2,091.7	0.0	2,170.9	2,186.7	2,186.7	2,186.7	0.0	0.0	2,186.7	95.0	4.5 %
31	Alaska Criminal Records and Identification	2,375.5	3,655.1	-100.0	4,241.9	4,269.6	4,269.6	4,269.6	0.0	0.0	4,269.6	614.5	16.8 %
32	Laboratory Services	2,496.1	2,570.9	0.0	2,643.2	2,668.8	2,668.8	2,668.8	0.0	0.0	2,668.8	97.9	3.8 %
33	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	11,931.8	13,131.6	-74.0	14,467.0	14,573.6	14,573.6	14,573.6	0.0	0.0	14,573.6	1,442.0	11.0 %
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	0.0 %
	* BRU Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0 %
DPS State Facilities Rent													
35	DPS State Facilities Rent	113.0	121.7	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.0	0.0 %
	* BRU Total	113.0	121.7	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
***	Total Agency Expenditure	99,490.9	107,189.6	891.2	109,798.0	110,281.3	110,486.3	109,599.3	0.0	0.0	109,599.3	2,409.7	2.2 %
	Gen Purpose	78,123.0	78,360.5	215.1	79,409.8	79,308.4	79,308.4	78,346.4	0.0	0.0	78,346.4	-14.1	0.0 %
	Fed Restricted	7,215.2	10,913.6	486.1	12,445.4	12,464.4	12,464.4	12,464.4	0.0	0.0	12,464.4	1,550.8	14.2 %
	Other Funds	14,152.7	17,915.5	190.0	17,942.8	18,508.5	18,713.5	18,788.5	0.0	0.0	18,788.5	873.0	4.9 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

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Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Fish and Wildlife Protection													
1	Enforcement and Investigative Services Unit	11,192.5	11,301.9	18.0	11,187.8	11,280.9	11,280.9	11,280.9	0.0	0.0	11,280.9	-21.0	-0.2 %
2	Director's Office	260.4	276.2	0.0	289.4	291.2	291.2	291.2	0.0	0.0	291.2	15.0	5.4 %
3	Aircraft Section	1,836.2	1,736.5	171.1	1,608.8	1,619.0	1,619.0	1,619.0	0.0	0.0	1,619.0	-117.5	-6.8 %
4	Marine Enforcement	2,664.6	2,768.9	0.0	2,593.0	2,890.2	2,610.2	2,610.2	0.0	0.0	2,610.2	-158.7	-5.7 %
	* BRU Total	15,953.7	16,083.5	189.1	15,679.0	16,081.3	15,801.3	15,801.3	0.0	0.0	15,801.3	-282.2	-1.8 %
Fire Prevention													
5	Fire Prevention Operations	1,245.0	979.5	0.0	1,057.5	837.4	837.4	837.4	0.0	0.0	837.4	-142.1	-14.5 %
6	Fire Service Training	365.3	374.1	0.0	396.4	399.9	399.9	399.9	0.0	0.0	399.9	25.8	6.9 %
	* BRU Total	1,610.3	1,353.6	0.0	1,453.9	1,237.3	1,237.3	1,237.3	0.0	0.0	1,237.3	-116.3	-8.6 %
Alaska State Troopers													
9	Criminal Investigations Bureau	2,898.6	3,093.1	0.0	3,160.5	3,187.0	3,187.0	3,187.0	0.0	0.0	3,187.0	93.9	3.0 %
10	Director's Office	678.6	730.5	0.0	773.4	780.8	780.8	780.8	0.0	0.0	780.8	50.3	6.9 %
11	Judicial Services-Anchorage	1,866.6	2,009.0	0.0	2,136.0	2,158.6	2,158.6	2,158.6	0.0	0.0	2,158.6	149.6	7.4 %
12	Prisoner Transportation	1,660.3	1,476.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	180.0	12.2 %
13	Search and Rescue	230.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0	0.0 %
14	Rural Trooper Housing	253.4	254.0	0.0	257.2	257.6	257.6	257.6	0.0	0.0	257.6	3.6	1.4 %
15	Narcotics Task Force	310.6	445.5	0.0	499.9	504.1	504.1	504.1	0.0	0.0	504.1	58.6	13.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Alaska State Troopers													
17	Alaska State Trooper Detachments	34,430.8	35,099.4	0.0	37,734.6	37,754.6	38,034.6	38,034.6	0.0	0.0	38,034.6	2,935.2	8.4 %
	* BRU Total	42,329.2	43,476.3	0.0	46,586.4	46,667.5	46,947.5	46,947.5	0.0	0.0	46,947.5	3,471.2	8.0 %
Village Public Safety Officer Program													
18	VPSO Contracts	5,925.4	6,398.4	0.0	6,398.4	6,398.4	6,398.4	5,436.4	0.0	0.0	5,436.4	-962.0	-15.0 %
19	Support	2,247.2	2,183.2	0.0	246.1	247.0	247.0	247.0	0.0	0.0	247.0	-1,936.2	-88.7 %
20	Administration	253.7	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.4	-100.0 %
	* BRU Total	8,426.3	8,776.0	0.0	6,644.5	6,645.4	6,645.4	5,683.4	0.0	0.0	5,683.4	-3,092.6	-35.2 %
Council on Domestic Violence and Sexual Assault													
22	Council on Domestic Violence and Sexual Assa	551.5	367.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-367.2	-100.0 %
23	Victims for Justice	246.0	246.0	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	-100.0 %
24	Batters Intervention Program	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %
	* BRU Total	917.5	733.2	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	-733.2	-100.0 %
Statewide Support													
25	Commissioner's Office	645.5	567.6	0.0	592.7	594.3	594.3	594.3	0.0	0.0	594.3	26.7	4.7 %
26	Training Academy	770.6	867.8	0.0	891.2	897.4	897.4	897.4	0.0	0.0	897.4	29.6	3.4 %
27	Administrative Services	1,813.9	782.3	0.0	1,489.4	1,506.8	1,506.8	1,506.8	0.0	0.0	1,506.8	724.5	92.6 %
28	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	0.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	03MgtPln to 04Budget
Statewide Support													
29	Alcohol Beverage Control Board	695.9	711.2	26.0	747.9	755.0	755.0	755.0	0.0	0.0	755.0	43.8	6.2 %
30	Alaska Public Safety Information Network	936.6	954.4	0.0	940.0	947.7	947.7	947.7	0.0	0.0	947.7	-6.7	-0.7 %
31	Alaska Criminal Records and Identification	1,036.9	1,002.0	0.0	1,015.7	827.7	827.7	827.7	0.0	0.0	827.7	-174.3	-17.4 %
32	Laboratory Services	2,370.5	2,427.8	0.0	2,498.3	2,523.2	2,523.2	2,523.2	0.0	0.0	2,523.2	95.4	3.9 %
33	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	8,773.0	7,816.2	26.0	8,678.3	8,555.2	8,555.2	8,555.2	0.0	0.0	8,555.2	739.0	9.5 %
DPS State Facilities Rent													
35	DPS State Facilities Rent	113.0	121.7	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.0	0.0 %
	* BRU Total	113.0	121.7	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.0	0.0 %
	*** Total Agency Expenditure	78,123.0	78,360.5	215.1	79,409.8	79,308.4	79,308.4	78,346.4	0.0	0.0	78,346.4	-14.1	0.0 %
	Gen Purpose	78,123.0	78,360.5	215.1	79,409.8	79,308.4	79,308.4	78,346.4	0.0	0.0	78,346.4	-14.1	0.0 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Totals for Agency	99,490.9	107,189.6	891.2	109,798.0	110,281.3	110,486.3	109,599.3			109,599.3	2,409.7	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	55,441.4	59,538.9	0.0	61,608.5	61,906.2	62,368.9	62,443.9			62,443.9	2,905.0	4.9 %
Travel	4,642.3	4,686.8	0.0	4,761.5	4,761.5	4,765.6	4,765.6			4,765.6	78.8	1.7 %
Contractual	19,663.2	23,647.5	247.0	24,218.6	24,602.5	24,275.8	24,256.1			24,256.1	608.6	2.6 %
Commodities	3,830.3	3,200.9	258.1	3,224.6	3,224.6	3,289.5	3,289.5			3,289.5	88.6	2.8 %
Equipment	1,463.4	783.1	0.0	820.1	820.1	820.1	820.1			820.1	37.0	4.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
Grants, Claims	14,450.3	15,332.4	486.1	15,212.4	14,966.4	14,966.4	14,024.1			14,024.1	-1,308.3	-8.5 %
Miscellaneous	0.0	0.0	-100.0	-47.7	0.0	0.0	0.0			0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	7,215.2	10,913.6	486.1	12,445.4	12,464.4	12,464.4	12,464.4			12,464.4	1,550.8	14.2 %
1003 G/F Match	358.5	458.6	0.0	513.2	473.3	517.4	517.4			517.4	58.8	12.8 %
1004 Gen Fund	76,822.1	77,171.4	189.1	78,129.4	78,060.8	78,016.7	77,054.7			77,054.7	-116.7	-0.2 %
1005 GF/Prgm	942.4	730.5	26.0	767.2	774.3	774.3	774.3			774.3	43.8	6.0 %
1007 I/A Rcpts	6,043.5	6,546.3	0.0	6,812.8	6,838.6	7,118.6	7,118.6			7,118.6	572.3	8.7 %
1050 PFD Fund	4,204.8	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1055 IA/OIL HAZ	49.0	50.3	0.0	51.8	52.6	52.6	52.6			52.6	2.3	4.6 %
1061 CIP Rcpts	221.9	352.4	0.0	839.1	845.4	845.4	845.4			845.4	493.0	139.9 %
1108 Stat Desig	585.5	1,325.0	290.0	1,378.2	1,455.7	1,380.7	1,455.7			1,455.7	130.7	9.9 %
1134 F&G CFP	998.3	1,007.2	0.0	1,017.1	1,020.1	1,020.1	1,020.1			1,020.1	12.9	1.3 %
1152 AFSC Rcpts	0.0	223.5	0.0	225.9	226.3	226.3	226.3			226.3	2.8	1.3 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1156 Rcpt Svcs	1,999.7	3,431.0	-100.0	3,409.1	3,861.0	3,861.0	3,861.0			3,861.0	430.0	12.5 %
1171 PFD Crim	0.0	4,204.8	0.0	4,208.8	4,208.8	4,208.8	4,208.8			4,208.8	4.0	0.1 %
1173 Misc Earn	0.0	775.0	0.0	0.0	0.0	0.0	0.0			0.0	-775.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	754.0	765.0	0.0	757.0	757.0	757.0	757.0			757.0	-8.0	-1.0 %
Perm Part Time	19.0	19.0	0.0	20.0	20.0	20.0	20.0			20.0	1.0	5.3 %
Temporary	1.0	11.0	0.0	9.0	9.0	9.0	9.0			9.0	-2.0	-18.2 %
<u>Funding Summary:</u>												
Gen Purpose	78,123.0	78,360.5	215.1	79,409.8	79,308.4	79,308.4	78,346.4	0.0	0.0	78,346.4	-14.1	0.0 %
Fed Restricted	7,215.2	10,913.6	486.1	12,445.4	12,464.4	12,464.4	12,464.4	0.0	0.0	12,464.4	1,550.8	14.2 %
Other Funds	14,152.7	17,915.5	190.0	17,942.8	18,508.5	18,713.5	18,788.5	0.0	0.0	18,788.5	873.0	4.9 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Enforcement/Investigative Svcs**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	11,739.6	11,837.6	18.0	11,863.9	11,959.5	11,959.5	11,959.5	0.0	0.0	11,959.5	121.9	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	8,913.1	9,048.3	0.0	9,132.1	9,227.7	9,227.7	9,227.7	0.0	0.0	9,227.7	179.4	2.0 %
Travel	598.6	593.5	0.0	497.5	497.5	497.5	497.5	0.0	0.0	497.5	-96.0	-16.2 %
Contractual	1,810.6	1,904.2	18.0	1,929.1	1,929.1	1,929.1	1,929.1	0.0	0.0	1,929.1	24.9	1.3 %
Commodities	321.9	280.0	0.0	293.6	293.6	293.6	293.6	0.0	0.0	293.6	13.6	4.9 %
Equipment	95.4	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	11,192.5	11,301.9	18.0	11,187.8	11,280.9	11,280.9	11,280.9			11,280.9	-21.0	-0.2 %
1007 I/A Rcpts	62.1	61.5	0.0	62.9	63.8	63.8	63.8			63.8	2.3	3.7 %
1061 CIP Rcpts	4.4	0.0	0.0	136.8	137.7	137.7	137.7			137.7	137.7	100.0 %
1134 F&G CFP	480.6	474.2	0.0	476.4	477.1	477.1	477.1			477.1	2.9	0.6 %
<u>Positions:</u>												
Perm Full Time	110.0	110.0	0.0	108.0	108.0	108.0	108.0	0.0	0.0	108.0	-2.0	-1.8 %
Perm Part Time	19.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	11,841.0	9,129.5	593.5	1,826.4	280.0	11.6	0.0	0.0	0.0	110	19	0
1004 Gen Fund		11,296.4											
1007 I/A Rcpts		61.5											
1134 F&G CFP		483.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230045	LIT	0.0	-53.8	0.0	53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-3136 and Funding from Marine Enforcement and Reclass to Sergeant-ADN 1230043	TrIn	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.9											
1134 F&G CFP		0.7											
Fish and Wildlife Protection Vehicle Cost Consolidation- ADN 1230046; from Aircraft Section & Marine Enforcement	TrIn	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0											
Transfer PCN 12-3093 and Funding to Marine Enforcement-ADN 1230044	TrOut	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.4											
1134 F&G CFP		-9.6											
Transfer to FWP Director's Office to Fund Existing Staff-ADN 1230047	TrOut	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1134 F&G CFP		0.2											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	273.8	273.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8											
1007 I/A Rcpts		1.0											
1134 F&G CFP		2.0											
Add 1 PFT Trooper and Budget for O&M Costs for Federal Marine Fisheries Patrols-CIP IA Receipts	Inc	136.8	80.1	11.3	31.8	13.6	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		136.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce Employee Move Funding 1004 Gen Fund	Dec	-107.3	0.0	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terminate funding for shared Criminal Justice Planner Position for Board of Fish 1004 Gen Fund	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Non-Perm Criminal Justice Planner Position in FWP that Supports the Board of Game 1004 Gen Fund	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Three Administrative Clerk II Positions 1004 Gen Fund	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce Funding for Seasonal Fish & Wildlife Aides by One-Third 1004 Gen Fund	Dec	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1134 F&G CFP	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 1007 I/A Rcpts	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
1061 CIP Rcpts		0.9											
1134 F&G CFP		0.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.1											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		0.9											
1134 F&G CFP		0.7											
***** Final Operating Supplemental *****													
Sec. 14(a), Ch. 1, SLA 2003 (HB 100) FWP Enforcement Fuel Cost Supplemental	Suppl	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Director's Office**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	260.4	276.2	0.0	289.4	291.2	291.2	291.2	0.0	0.0	291.2	15.0	5.4 %
<u>Objects of Expenditure:</u>												
Personal Services	235.8	251.8	0.0	258.8	260.6	260.6	260.6	0.0	0.0	260.6	8.8	3.5 %
Travel	7.9	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0 %
Contractual	14.5	12.9	0.0	19.1	19.1	19.1	19.1	0.0	0.0	19.1	6.2	48.1 %
Commodities	2.2	3.7	0.0	3.7	3.7	3.7	3.7	0.0	0.0	3.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	260.4	276.2	0.0	289.4	291.2	291.2	291.2			291.2	15.0	5.4 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Director's Office**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	267.2	242.8	7.8	12.9	3.7	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Enforcement & ISU to Fund Existing Staff - ADN 1230047 1004 Gen Fund	TrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1004 Gen Fund	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Director's Office**
 BRU: Fish and Wildlife Protection

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Director's Office

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Aircraft Section**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,607.1	2,590.9	171.1	2,463.9	2,474.4	2,474.4	2,474.4	0.0	0.0	2,474.4	-116.5	-4.5 %
<u>Objects of Expenditure:</u>												
Personal Services	822.9	835.7	0.0	853.1	863.6	863.6	863.6	0.0	0.0	863.6	27.9	3.3 %
Travel	85.5	63.4	0.0	61.8	61.8	61.8	61.8	0.0	0.0	61.8	-1.6	-2.5 %
Contractual	962.4	1,262.4	0.0	1,169.4	1,169.4	1,169.4	1,169.4	0.0	0.0	1,169.4	-93.0	-7.4 %
Commodities	732.0	429.4	171.1	379.6	379.6	379.6	379.6	0.0	0.0	379.6	-49.8	-11.6 %
Equipment	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,836.2	1,736.5	171.1	1,608.8	1,619.0	1,619.0	1,619.0			1,619.0	-117.5	-6.8 %
1007 I/A Rcpts	659.9	742.6	0.0	742.6	742.6	742.6	742.6			742.6	0.0	0.0 %
1134 F&G CFP	111.0	111.8	0.0	112.5	112.8	112.8	112.8			112.8	1.0	0.9 %
<u>Positions:</u>												
Perm Full Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Aircraft Section**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,603.8	835.7	63.4	1,275.3	429.4	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,749.4											
1007 I/A Rpts		742.6											
1134 F&G CFP		111.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Fish and Wildlife Protection Vehicle Cost Consolidation- ADN 1230046 to Enforcement and Investigative Services Unit	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1134 F&G CFP		0.1											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7											
1134 F&G CFP		0.6											
Reduction of 4 Aircraft and 10% Reduction in Patrol Missions (798 Flying Hours)	Dec	-167.4	0.0	-1.6	-116.0	-49.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2											
1134 F&G CFP		0.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Aircraft Section**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2											
1134 F&G CFP		0.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2											
1134 F&G CFP		0.3											
***** Final Operating Supplemental *****													
Sec. 14(a), Ch. 1, SLA 2003 (HB 100) FWP Aircraft Fuel Cost Supplemental	Suppl	171.1	0.0	0.0	0.0	171.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Aircraft Section**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Marine Enforcement**

Agency: Department of Public Safety

BRU: Fish and Wildlife Protection

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,225.9	3,190.1	0.0	3,021.2	3,320.4	3,320.4	3,320.4	0.0	0.0	3,320.4	130.3	4.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,972.6	2,186.3	0.0	2,138.4	2,437.6	2,263.7	2,263.7	0.0	0.0	2,263.7	77.4	3.5 %
Travel	87.8	75.2	0.0	24.3	24.3	28.4	28.4	0.0	0.0	28.4	-46.8	-62.2 %
Contractual	556.3	370.5	0.0	365.3	365.3	470.2	470.2	0.0	0.0	470.2	99.7	26.9 %
Commodities	511.3	558.1	0.0	493.2	493.2	558.1	558.1	0.0	0.0	558.1	0.0	0.0 %
Equipment	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,664.6	2,768.9	0.0	2,593.0	2,890.2	2,610.2	2,610.2			2,610.2	-158.7	-5.7 %
1007 I/A Rcpts	154.6	0.0	0.0	0.0	0.0	280.0	280.0			280.0	280.0	100.0 %
1134 F&G CFP	406.7	421.2	0.0	428.2	430.2	430.2	430.2			430.2	9.0	2.1 %
<u>Positions:</u>												
Perm Full Time	22.0	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Enforcement**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,182.8	2,180.7	75.2	368.8	558.1	0.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,770.5											
1134 F&G CFP		412.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230048	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-3093 and Funding from Enforcement & ISU-ADN 1230044	TrIn	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.4											
1134 F&G CFP		9.6											
Fish and Wildlife Protection Vehicle Cost Consolidation-ADN 1230046 to Enforcement and Investigative Services Unit	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.1											
Transfer PCN 12-3136 and Funding to Enforcement & ISU-ADN 1230043	TrOut	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.9											
1134 F&G CFP		-0.7											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1134 F&G CFP		1.5											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2											
1134 F&G CFP		5.5											
Reduce Employee Move Funding	Dec	-46.8	0.0	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.8											
Move the PV Stimson to Kodiak	Dec	-61.8	-38.8	1.5	-46.7	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.8											
Dry Dock Patrol Vessel Woldstad - Reduce Sea Days by 100	Dec	-160.0	-67.3	-5.6	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Enforcement**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Transfer in funding from VPSO Support to support western Alaska law enforcement by fully funding the Woldstad & Stimson	TrIn	280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.0											
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2											
1134 F&G CFP		2.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2											
1134 F&G CFP		2.0											
Increase authority to receive funds from Dept of Fish & Game for continued enforcement (Woldstad and Stimson)	Inc	280.0	106.1	4.1	104.9	64.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Enforcement**
 BRU: Fish and Wildlife Protection

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2											
1134 F&G CFP		2.0											
Increase authority to receive funds from Dept of Fish & Game for continued enforcement (Woldstad and Stimson)	Inc	280.0	106.1	4.1	104.9	64.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fire Prevention Operations**

Agency: Department of Public Safety

BRU: **Fire Prevention**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,816.1	2,295.1	0.0	2,282.1	2,302.1	2,302.1	2,302.1	0.0	0.0	2,302.1	7.0	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,371.9	1,590.3	0.0	1,701.8	1,721.8	1,721.8	1,721.8	0.0	0.0	1,721.8	131.5	8.3 %
Travel	100.8	142.9	0.0	137.9	137.9	137.9	137.9	0.0	0.0	137.9	-5.0	-3.5 %
Contractual	208.8	510.8	0.0	391.3	391.3	391.3	391.3	0.0	0.0	391.3	-119.5	-23.4 %
Commodities	134.6	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Equipment	0.0	19.1	0.0	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,245.0	979.5	0.0	1,057.5	837.4	837.4	837.4			837.4	-142.1	-14.5 %
1007 I/A Rcpts	95.6	223.9	0.0	232.0	232.8	232.8	232.8			232.8	8.9	4.0 %
1061 CIP Rcpts	7.5	164.5	0.0	15.1	15.1	15.1	15.1			15.1	-149.4	-90.8 %
1156 Rcpt Svcs	468.0	852.2	0.0	977.5	1,216.8	1,216.8	1,216.8			1,216.8	364.6	42.8 %
1173 Misc Earn	0.0	75.0	0.0	0.0	0.0	0.0	0.0			0.0	-75.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	24.0	26.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	-2.0	-7.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fire Prevention Operations**

Agency: **Department of Public Safety**

BRU: **Fire Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,220.1	1,739.8	117.9	311.3	32.0	19.1	0.0	0.0	0.0	24	0	1
1004 Gen Fund		979.5											
1007 I/A Rcpts		223.9											
1061 CIP Rcpts		164.5											
1156 Rcpt Svcs		852.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 91(b), CH 1, SSSLA 2002, Pg 139, Lns 19-22, (SB 2006), ADN 12-2-0285 for FY02 & FY03	MultiYr	75.0	0.0	25.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		75.0											
Transfer Gas Pipeline I/A Receipt Authority to Contractual-ADN 1230050	LIT	0.0	-149.5	0.0	149.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 12-N407 Building Plan Examiner-ADN 1230052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add PCN 12-#023 Accounting Clerk II and PCN 12-#024 Admin Clerk II-ADN 1230053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1156 Rcpt Svcs		0.4											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9											
1156 Rcpt Svcs		3.4											
Delete One Time \$75.0 Municipal Bond Bank Funding	OTI	-75.0	0.0	-25.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		-75.0											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0											
Annualize funding for two clerical positions added in FY2003 Management Plan-Rect Svcs	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.0											
Replace One Time \$75.0 Municipal Bond Bank Funding With Receipt Services	Inc	75.0	30.0	20.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		75.0											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fire Prevention Operations**

Agency: **Department of Public Safety**

BRU: Fire Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1004 Gen Fund		22.5											
1007 I/A Rcpts		5.2											
1061 CIP Rcpts		0.1											
1156 Rcpt Svcs		14.5											
Delete Gas Pipeline I/A Receipts and 2 Unfilled PFT Positions	Dec	-149.5	0.0	0.0	-149.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-149.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0											
Replace general funds with receipt supported services carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.6											
1156 Rcpt Svcs		231.6											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5											
1007 I/A Rcpts		0.8											
1156 Rcpt Svcs		7.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0											
Replace general funds with receipt supported services carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.6											
1156 Rcpt Svcs		231.6											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fire Prevention Operations**

Agency: **Department of Public Safety**

BRU: Fire Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
1007 I/A Rcpts		0.8											
1156 Rcpt Svcs		7.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0											
Replace general funds with receipt supported services carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.6											
1156 Rcpt Svcs		231.6											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5											
1007 I/A Rcpts		0.8											
1156 Rcpt Svcs		7.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fire Service Training**

Agency: Department of Public Safety

BRU: Fire Prevention

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	816.5	1,058.7	290.0	1,624.6	1,630.1	1,630.1	1,630.1	0.0	0.0	1,630.1	571.4	54.0 %
<u>Objects of Expenditure:</u>												
Personal Services	376.7	397.9	0.0	480.6	486.1	486.1	486.1	0.0	0.0	486.1	88.2	22.2 %
Travel	222.9	339.1	0.0	339.1	339.1	339.1	339.1	0.0	0.0	339.1	0.0	0.0 %
Contractual	82.6	163.5	203.0	521.9	521.9	521.9	521.9	0.0	0.0	521.9	358.4	219.2 %
Commodities	121.9	158.2	87.0	283.0	283.0	283.0	283.0	0.0	0.0	283.0	124.8	78.9 %
Equipment	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	74.1	160.0	0.0	161.3	161.3	161.3	161.3			161.3	1.3	0.8 %
1004 Gen Fund	365.3	374.1	0.0	396.4	399.9	399.9	399.9			399.9	25.8	6.9 %
1007 I/A Rcpts	47.2	26.5	0.0	26.6	26.6	26.6	26.6			26.6	0.1	0.4 %
1061 CIP Rcpts	7.9	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1108 Stat Desig	260.8	381.5	290.0	921.4	923.4	923.4	923.4			923.4	541.9	142.0 %
1156 Rcpt Svcs	61.2	116.6	0.0	118.9	118.9	118.9	118.9			118.9	2.3	2.0 %
<u>Positions:</u>												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fire Service Training**

Agency: **Department of Public Safety**

BRU: **Fire Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,058.7	397.9	339.1	163.5	158.2	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		160.0											
1004 Gen Fund		374.1											
1007 I/A Rcpts		26.5											
1108 Stat Desig		381.5											
1156 Rcpt Svcs		116.6											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1108 Stat Desig		0.3											
1156 Rcpt Svcs		0.8											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	Trin	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2											
Add 1 Seasonal Administrative Clerk II (12-#051) to Assist with Training Coordination (SDPR)	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1108 Stat Desig		19.1											
Add 1 NP Fire Training Spec (12-N504) and Funding for AK Village Fire Suppression Training (SDPR)	Inc	520.0	52.0	0.0	343.2	124.8	0.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig		520.0											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
1004 Gen Fund		7.1											
1007 I/A Rcpts		0.1											
1108 Stat Desig		0.5											
1156 Rcpt Svcs		1.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fire Service Training**

Agency: **Department of Public Safety**

BRU: Fire Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
1108 Stat Desig		2.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5											
1108 Stat Desig		2.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5											
1108 Stat Desig		2.0											
***** FY03 - RPLs Operating *****													
RPL 12-3-0101 Alaska Rural Village Fire Suppression Capabilities	RPL	290.0	0.0	0.0	203.0	87.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		290.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fire Service Training**

Agency: **Department of Public Safety**

BRU: **Fire Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AK Fire Standards Council**
 BRU: Alaska Fire Standards Council

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	223.5	0.0	225.9	226.3	226.3	226.3	0.0	0.0	226.3	2.8	1.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	67.4	0.0	69.8	70.2	70.2	70.2	0.0	0.0	70.2	2.8	4.2 %
Travel	0.0	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0 %
Contractual	0.0	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	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	0.0 %
Equipment	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1152 AFSC Rcpts	0.0	223.5	0.0	225.9	226.3	226.3	226.3			226.3	2.8	1.3 %
<u>Positions:</u>												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK Fire Standards Council**
 BRU: Alaska Fire Standards Council

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1152 AFSC Rcpts	ConfCom	223.5	67.4	61.2	79.3	5.6	10.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1152 AFSC Rcpts	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA for General Government Bargaining Unit 1152 AFSC Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1152 AFSC Rcpts	Inc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1152 AFSC Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1152 AFSC Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1152 AFSC Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Special Projects**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	<u>02Actual</u>	<u>03MgtPin</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPin to 04Budget</u>	
Total	2,094.7	3,670.2	0.0	4,089.8	4,102.3	4,102.3	4,102.3	0.0	0.0	4,102.3	432.1	11.8 %
<u>Objects of Expenditure:</u>												
Personal Services	436.5	1,093.1	0.0	1,217.9	1,230.4	1,230.4	1,230.4	0.0	0.0	1,230.4	137.3	12.6 %
Travel	66.7	114.0	0.0	114.0	114.0	114.0	114.0	0.0	0.0	114.0	0.0	0.0 %
Contractual	804.4	1,936.5	0.0	2,231.3	2,231.3	2,231.3	2,231.3	0.0	0.0	2,231.3	294.8	15.2 %
Commodities	170.0	169.0	0.0	169.0	169.0	169.0	169.0	0.0	0.0	169.0	0.0	0.0 %
Equipment	617.1	357.6	0.0	357.6	357.6	357.6	357.6	0.0	0.0	357.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,917.0	3,223.0	0.0	3,249.3	3,256.6	3,256.6	3,256.6			3,256.6	33.6	1.0 %
1007 I/A Rcpts	177.7	447.2	0.0	453.8	454.5	454.5	454.5			454.5	7.3	1.6 %
1061 CIP Rcpts	0.0	0.0	0.0	386.7	391.2	391.2	391.2			391.2	391.2	100.0 %
<u>Positions:</u>												
Perm Full Time	6.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	10.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	-3.0	-30.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Special Projects**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,670.2	861.9	114.0	2,167.7	169.0	357.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		3,223.0											
1007 I/A Rcpts		447.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Funding to Establish 5 Non-Perms for Unsolved Homicide Investigations-ADN 1230054	LIT	0.0	115.6	0.0	-115.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish 5 Non-Perms for Unsolved Homicide Investigations-ADN 1230054	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Transfer Funding to Establish 5 Non-Perms to Investigate Illegal Drug/Alcohol Activity-ADN 1230055	LIT	0.0	115.6	0.0	-115.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish 5 Non-Perms to Investigate Illegal Drug/Alcohol Activity-ADN 1230055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government Bargaining Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1007 I/A Rcpts		0.7											
Adjust Personal Services for Budgeted CIP IA Receipts	LIT	0.0	-181.2	0.0	181.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer associated with eliminating 3 Vacant Non-Perm Positions - Unsolved Homicide Investigations	LIT	0.0	-113.6	0.0	113.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate 3 Vacant Non-Perm Positions - Unsolved Homicide Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Fund 5 Existing Non-Perm PCNs-Budget CIP I/A from Illegal Drug and Alcohol Federal Grant	Inc	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		386.7											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.1											
1007 I/A Rcpts		5.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3											
1007 I/A Rcpts		0.7											
1061 CIP Rcpts		4.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Special Projects**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		7.3											
1007 I/A Rcpts		0.7											
1061 CIP Rcpts		4.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		7.3											
1007 I/A Rcpts		0.7											
1061 CIP Rcpts		4.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Special Projects**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Criminal Investigations Bureau**
 BRU: **Alaska State Troopers**

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,898.6	3,093.1	0.0	3,160.5	3,187.0	3,187.0	3,187.0	0.0	0.0	3,187.0	93.9	3.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,156.6	2,299.3	0.0	2,366.7	2,393.2	2,393.2	2,393.2	0.0	0.0	2,393.2	93.9	4.1 %
Travel	28.0	57.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0 %
Contractual	648.3	674.5	0.0	674.5	674.5	674.5	674.5	0.0	0.0	674.5	0.0	0.0 %
Commodities	59.7	62.3	0.0	62.3	62.3	62.3	62.3	0.0	0.0	62.3	0.0	0.0 %
Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,898.6	3,093.1	0.0	3,160.5	3,187.0	3,187.0	3,187.0			3,187.0	93.9	3.0 %
<u>Positions:</u>												
Perm Full Time	31.0	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Criminal Investigations Bureau**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	3,136.1	2,356.2	57.0	660.6	62.3	0.0	0.0	0.0	0.0	31	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from CIB to Director's Office to Fund Personal Services-ADN 1230056 1004 Gen Fund	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230057	LIT	0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer in PCN 12-1096 State Trooper Anchorage from Narcotics Task Force	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 12-1072 State Trooper Kodiak to Narcotics Task Force	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1004 Gen Fund	Inc	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Director's Office**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	678.6	730.5	0.0	773.4	780.8	780.8	780.8	0.0	0.0	780.8	50.3	6.9 %
<u>Objects of Expenditure:</u>												
Personal Services	630.9	668.5	0.0	685.0	692.4	692.4	692.4	0.0	0.0	692.4	23.9	3.6 %
Travel	12.8	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Contractual	21.1	33.3	0.0	59.7	59.7	59.7	59.7	0.0	0.0	59.7	26.4	79.3 %
Commodities	13.7	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0 %
Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	678.6	730.5	0.0	773.4	780.8	780.8	780.8			780.8	50.3	6.9 %
<u>Positions:</u>												
Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Director's Office**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	687.5	625.5	14.4	33.3	14.3	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from CIB to Director's Office to Fund Personal Services-ADN 1230056 1004 Gen Fund	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrIn	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1004 Gen Fund	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-26.4	0.0	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-26.4	0.0	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Director's Office**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-26.4	0.0	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Director's Office

Agency: Department of Public Safety

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Judicial Services-Anchorage**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,905.9	2,088.5	0.0	2,181.9	2,205.3	2,205.3	2,205.3	0.0	0.0	2,205.3	116.8	5.6 %
<u>Objects of Expenditure:</u>												
Personal Services	1,600.8	1,853.3	0.0	1,910.4	1,933.8	1,933.8	1,933.8	0.0	0.0	1,933.8	80.5	4.3 %
Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	292.6	200.3	0.0	236.6	236.6	236.6	236.6	0.0	0.0	236.6	36.3	18.1 %
Commodities	8.6	34.9	0.0	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,866.6	2,009.0	0.0	2,136.0	2,158.6	2,158.6	2,158.6			2,158.6	149.6	7.4 %
1156 Rcpt Svcs	39.3	79.5	0.0	45.9	46.7	46.7	46.7			46.7	-32.8	-41.3 %
<u>Positions:</u>												
Perm Full Time	26.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,088.5	1,864.3	0.0	189.3	34.9	0.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund		2,009.0											
1156 Rcpt Svcs		79.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230058	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-1183 State Trooper from Detachments to Judicial Services-ADN 1230059	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.3											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.7											
1156 Rcpt Svcs		0.9											
Reduce Civil Process Service Receipt Services	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-35.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-71.3	0.0	0.0	-71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.3											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
1156 Rcpt Svcs		0.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-71.3	0.0	0.0	-71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.3											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
1156 Rcpt Svcs		0.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-71.3	0.0	0.0	-71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.3											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
1156 Rcpt Svcs		0.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Prisoner Transportation**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,705.3	1,476.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	225.0	15.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1,499.0	1,220.8	0.0	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0	1,445.8	225.0	18.4 %
Contractual	194.9	245.9	0.0	245.9	245.9	245.9	245.9	0.0	0.0	245.9	0.0	0.0 %
Commodities	11.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	35.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1004 Gen Fund	1,625.3	1,476.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7			1,656.7	180.0	12.2 %
1007 I/A Rcpts	45.0	0.0	0.0	45.0	45.0	45.0	45.0			45.0	45.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Prisoner Transportation**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,476.7	0.0	1,220.8	245.9	10.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Increased Prisoner Transports 1004 Gen Fund 1007 I/A Rcpts	Inc	180.0 45.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Search and Rescue**
 BRU: **Alaska State Troopers**

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	280.3	368.1	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	25.2	66.6	0.0	66.6	66.6	66.6	66.6	0.0	0.0	66.6	0.0	0.0 %
Contractual	114.0	184.3	0.0	184.3	184.3	184.3	184.3	0.0	0.0	184.3	0.0	0.0 %
Commodities	133.1	117.2	0.0	117.2	117.2	117.2	117.2	0.0	0.0	117.2	0.0	0.0 %
Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	230.3	368.1	0.0	368.1	368.1	368.1	368.1			368.1	0.0	0.0 %
1053 Invst Loss	50.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Search and Rescue**
 BRU: Alaska State Troopers

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Rural Trooper Housing**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	662.6	712.9	0.0	717.2	718.1	718.1	718.1	0.0	0.0	718.1	5.2	0.7 %
<u>Objects of Expenditure:</u>												
Personal Services	53.4	69.8	0.0	71.6	72.5	72.5	72.5	0.0	0.0	72.5	2.7	3.9 %
Travel	8.9	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Contractual	577.1	629.1	0.0	631.6	631.6	631.6	631.6	0.0	0.0	631.6	2.5	0.4 %
Commodities	23.2	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	253.4	254.0	0.0	257.2	257.6	257.6	257.6			257.6	3.6	1.4 %
1007 I/A Rcpts	84.5	85.4	0.0	85.4	85.4	85.4	85.4			85.4	0.0	0.0 %
1108 Stat Desig	324.7	373.5	0.0	374.6	375.1	375.1	375.1			375.1	1.6	0.4 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Rural Trooper Housing**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	712.9	67.5	9.0	631.4	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		254.0											
1007 I/A Rcpts		85.4											
1108 Stat Desig		373.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Contractual to Fully Fund the RTH Coordinator-ADN 1230060	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government Bargaining Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.4											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1108 Stat Desig		0.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1108 Stat Desig		0.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Rural Trooper Housing**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1108 Stat Desig		0.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny. Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1108 Stat Desig		0.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Rural Trooper Housing

Agency: Department of Public Safety

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Narcotics Task Force**

Agency: Department of Public Safety

BRU: **Alaska State Troopers**

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	2,564.1	3,245.4	0.0	3,331.7	3,347.6	3,347.6	3,347.6	0.0	0.0	3,347.6	102.2	3.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,032.5	1,295.5	0.0	1,445.7	1,461.6	1,461.6	1,461.6	0.0	0.0	1,461.6	166.1	12.8 %
Travel	42.9	53.2	0.0	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0 %
Contractual	869.1	1,261.1	0.0	1,197.2	1,197.2	1,197.2	1,197.2	0.0	0.0	1,197.2	-63.9	-5.1 %
Commodities	21.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Equipment	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	586.7	605.6	0.0	605.6	605.6	605.6	605.6	0.0	0.0	605.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,253.5	2,799.9	0.0	2,831.8	2,843.5	2,843.5	2,843.5			2,843.5	43.6	1.6 %
1003 G/F Match	310.6	445.5	0.0	499.9	460.0	504.1	504.1			504.1	58.6	13.2 %
1004 Gen Fund	0.0	0.0	0.0	0.0	44.1	0.0	0.0			0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	17.0	17.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	1.0	5.9 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Narcotics Task Force**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,256.3	1,259.6	53.2	1,307.9	30.0	0.0	0.0	605.6	0.0	17	0	0
1002 Fed Rcpts		2,799.9											
1003 G/F Match		456.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002	Unalloc	-10.9	0.0	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.9											
Transfer to Fund Non Perm PCN 12-N451-ADN 1230061	LIT	0.0	35.9	0.0	-35.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish Non Perm PCN 12-N451-ADN 1230061	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government Bargaining Unit	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5											
Personal Services Adjustment to Maintain Vacancy Factor within Guidelines	LIT	0.0	108.0	0.0	-108.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	44.1	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1											
Transfer In PCN 12-1286 State Trooper Ketchikan from AST Detachment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 12-1072 State Trooper Kodiak from Criminal Investigation Bureau	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 12-1096 State Trooper Anchorage to Criminal Investigation Bureau	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.4											
1003 G/F Match		10.3											
Technical Fund Source Adjustment from GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		44.1											
1004 Gen Fund		-44.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Technical Fund Source Adjustment from GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-44.1											
1004 Gen Fund		44.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Narcotics Task Force**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-44.1	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	44.1	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7											
1003 G/F Match		4.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-44.1	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	44.1	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7											
1003 G/F Match		4.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-44.1	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	44.1	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7											
1003 G/F Match		4.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Narcotics Task Force**

Agency: **Department of Public Safety**

BRU: Alaska State Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commercial Vehicle Enforcement**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	87.5	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AST Detachments**

Agency: Department of Public Safety

BRU: Alaska State Troopers

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	35,083.4	36,435.8	0.0	38,595.0	38,693.7	38,898.7	38,973.7	0.0	0.0	38,973.7	2,537.9	7.0 %
<u>Objects of Expenditure:</u>												
Personal Services	26,069.8	27,542.4	0.0	29,650.9	29,318.0	29,954.6	30,029.6	0.0	0.0	30,029.6	2,487.2	9.0 %
Travel	1,176.7	1,132.5	0.0	1,278.8	1,278.8	1,278.8	1,278.8	0.0	0.0	1,278.8	146.3	12.9 %
Contractual	6,899.9	7,029.9	0.0	6,933.7	7,365.3	6,933.7	6,933.7	0.0	0.0	6,933.7	-96.2	-1.4 %
Commodities	669.1	695.5	0.0	696.1	696.1	696.1	696.1	0.0	0.0	696.1	0.6	0.1 %
Equipment	267.9	35.5	0.0	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	6.9	30.0	0.0	30.3	30.3	30.3	30.3			30.3	0.3	1.0 %
1004 Gen Fund	34,261.4	35,099.4	0.0	37,734.6	37,754.6	38,034.6	38,034.6			38,034.6	2,935.2	8.4 %
1005 GF/Prgm	169.4	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1007 I/A Rcpts	394.6	397.6	0.0	403.3	405.2	405.2	405.2			405.2	7.6	1.9 %
1055 IA/OIL HAZ	49.0	50.3	0.0	51.8	52.6	52.6	52.6			52.6	2.3	4.6 %
1061 CIP Rcpts	202.1	187.9	0.0	190.9	191.0	191.0	191.0			191.0	3.1	1.6 %
1108 Stat Desig	0.0	500.0	0.0	12.2	87.2	12.2	87.2			87.2	-412.8	-82.6 %
1156 Rcpt Svcs	0.0	170.6	0.0	171.9	172.8	172.8	172.8			172.8	2.2	1.3 %
<u>Positions:</u>												
Perm Full Time	326.0	334.0	0.0	344.0	344.0	344.0	344.0	0.0	0.0	344.0	10.0	3.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AST Detachments**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	37,993.1	27,194.3	1,125.0	6,609.7	693.0	35.5	0.0	0.0	2,335.6	334	0	0
1002 Fed Rcpts		30.0											
1004 Gen Fund		36,656.7											
1005 GF/Prgm		170.6											
1007 I/A Rcpts		397.6											
1055 IA/OIL HAZ		50.3											
1061 CIP Rcpts		187.9											
1108 Stat Desig		500.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002	Unalloc	-1,662.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,662.8	0	0	0
1004 Gen Fund		-1,662.8											
Omnibus Drunk Driving CH 60, SLA 2002, (HB 4) ADN 12-3-0003	FisNot03	105.5	47.6	7.5	47.9	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.5											
Sec 2, CH96, SLA2002, Pg 44, Lns 4-5 (HB 262) ADN 12-3-0021	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-170.6											
1156 Rcpt Svcs		170.6											
Implement Cost Allocation Plan Due to Budget Reductions and Misc Line Reallocation-ADN 1230062	LIT	0.0	300.5	0.0	372.3	0.0	0.0	0.0	0.0	-672.8	0	0	0
Transfer PCN 12-1183 State Trooper from Detachments to Judicial Services-ADN 1230059	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1007 I/A Rcpts		0.3											
1055 IA/OIL HAZ		0.5											
1061 CIP Rcpts		0.2											
1108 Stat Desig		4.3											
1156 Rcpt Svcs		0.5											
Transfer In AST "C" Detachment Commander (12-1013)	TrIn	143.1	121.1	7.0	12.8	2.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.1											
Transfer In Commissioned Officers/Civilians from VPSO Support to AST Detachments	TrIn	1,988.4	1,490.9	139.3	347.3	10.9	0.0	0.0	0.0	0.0	17	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AST Detachments**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1004 Gen Fund		1,988.4											
Transfer to Multiple Components to Fund Telecommunication & Computer Svcs Billing Methodologies	TrOut	-431.6	0.0	0.0	-431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-431.6											
Transfer out PCN 12-1286 State Trooper Ketchikan to Narcotics Task Force	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0											
Increased Emergency Guard Hire Costs	Inc	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	854.9	854.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		836.8											
1007 I/A Rcpts		5.4											
1055 IA/OIL HAZ		1.0											
1061 CIP Rcpts		2.8											
1108 Stat Desig		7.9											
1156 Rcpt Svcs		0.8											
Delete SDPR Authority for Kenai Peninsula Borough Dispatch Services and 7 Unfilled PFTs	Dec	-500.0	-402.8	0.0	-84.7	-12.5	0.0	0.0	0.0	0.0	-7	0	0
1108 Stat Desig		-500.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reverse Transfer In Commissioned Officers/Civilians from VPSO Support to AST Detachments (Adjusted Base transaction)	TrOut	-1,988.4	-1,490.9	-139.3	-347.3	-10.9	0.0	0.0	0.0	0.0	-17	0	0
1004 Gen Fund		-1,988.4											
Transfer In Commissioned Officers/Civilians from VPSO Support	TrIn	1,708.4	1,210.9	139.3	347.3	10.9	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,708.4											
Deny Transfer to Multiple Components to Fund Telecommunication & Computer Svcs Billing Methodologies	TrIn	431.6	0.0	0.0	431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		431.6											
Reverse Increased Variable Benefit Costs: Working Reserve and PERS Rates	Dec	-854.9	-854.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2											
1004 Gen Fund		-836.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AST Detachments**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
1007 I/A Rcpts		-5.4											
1055 IA/OIL HAZ		-1.0											
1061 CIP Rcpts		-2.8											
1108 Stat Desig		-7.9											
1156 Rcpt Svcs		-0.8											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	423.3	423.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		405.2											
1007 I/A Rcpts		5.4											
1055 IA/OIL HAZ		1.0											
1061 CIP Rcpts		2.8											
1108 Stat Desig		7.9											
1156 Rcpt Svcs		0.8											
Increase state trooper presence in the Matanuska-Susitna Borough	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	303.7	303.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0											
1007 I/A Rcpts		1.9											
1055 IA/OIL HAZ		0.8											
1061 CIP Rcpts		0.1											
1156 Rcpt Svcs		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer to Multiple Components to Fund Telecommunication & Computer Svcs Billing Methodologies	TrIn	431.6	0.0	0.0	431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		431.6											
Adjust line items to be used for increased variable benefits costs	LIT	0.0	431.6	0.0	-431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Increased Variable Benefit Costs: Working Reserve and PERS Rates	Dec	-854.9	-854.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2											
1004 Gen Fund		-836.8											
1007 I/A Rcpts		-5.4											
1055 IA/OIL HAZ		-1.0											
1061 CIP Rcpts		-2.8											
1108 Stat Desig		-7.9											
1156 Rcpt Svcs		-0.8											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	423.3	423.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AST Detachments**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
1002 Fed Rcpts		0.2											
1004 Gen Fund		405.2											
1007 I/A Rcpts		5.4											
1055 IA/OIL HAZ		1.0											
1061 CIP Rcpts		2.8											
1108 Stat Desig		7.9											
1156 Rcpt Svcs		0.8											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	303.7	303.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0											
1007 I/A Rcpts		1.9											
1055 IA/OIL HAZ		0.8											
1061 CIP Rcpts		0.1											
1156 Rcpt Svcs		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer to Multiple Components to Fund Telecommunication & Computer Svcs Billing Methodologies	Trln	431.6	0.0	0.0	431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		431.6											
Adjust line items to be used for increased variable benefits costs	LIT	0.0	431.6	0.0	-431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Increased Variable Benefit Costs: Working Reserve and PERS Rates	Dec	-854.9	-854.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2											
1004 Gen Fund		-836.8											
1007 I/A Rcpts		-5.4											
1055 IA/OIL HAZ		-1.0											
1061 CIP Rcpts		-2.8											
1108 Stat Desig		-7.9											
1156 Rcpt Svcs		-0.8											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	423.3	423.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		405.2											
1007 I/A Rcpts		5.4											
1055 IA/OIL HAZ		1.0											
1061 CIP Rcpts		2.8											
1108 Stat Desig		7.9											
1156 Rcpt Svcs		0.8											
Increase state trooper presence in the Matanuska-Susitna Borough	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AST Detachments**
 BRU: Alaska State Troopers

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	303.7	303.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0											
1007 I/A Rcpts		1.9											
1055 IA/OIL HAZ		0.8											
1061 CIP Rcpts		0.1											
1156 Rcpt Svcs		0.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **VPSO Contracts**
 BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,006.4	6,398.4	0.0	6,398.4	6,398.4	6,398.4	5,436.4	0.0	0.0	5,436.4	-962.0	-15.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	93.4	113.2	0.0	113.2	113.2	113.2	93.5	0.0	0.0	93.5	-19.7	-17.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,913.0	6,285.2	0.0	6,285.2	6,285.2	6,285.2	5,342.9	0.0	0.0	5,342.9	-942.3	-15.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	5,925.4	6,398.4	0.0	6,398.4	6,398.4	6,398.4	5,436.4			5,436.4	-962.0	-15.0 %
1007 I/A Rcpts	81.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **VPSO Contracts**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	6,398.4	0.0	0.0	98.5	0.0	0.0	0.0	6,299.9	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Grants for Increased Liability Insurance Premiums for VPSO Officers-ADN 1230063	LIT	0.0	0.0	0.0	14.7	0.0	0.0	0.0	-14.7	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Reduce VPSO program in Southeastern Alaska 1004 Gen Fund	Veto	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Support**

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,247.2	2,183.2	0.0	355.7	357.4	357.4	357.4	0.0	0.0	357.4	-1,825.8	-83.6 %
<u>Objects of Expenditure:</u>												
Personal Services	1,164.6	1,490.9	0.0	160.9	162.6	162.6	162.6	0.0	0.0	162.6	-1,328.3	-89.1 %
Travel	200.4	163.1	0.0	23.8	23.8	23.8	23.8	0.0	0.0	23.8	-139.3	-85.4 %
Contractual	724.7	484.6	0.0	137.3	137.3	137.3	137.3	0.0	0.0	137.3	-347.3	-71.7 %
Commodities	132.1	44.6	0.0	33.7	33.7	33.7	33.7	0.0	0.0	33.7	-10.9	-24.4 %
Equipment	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,247.2	2,183.2	0.0	246.1	247.0	247.0	247.0			247.0	-1,936.2	-88.7 %
1061 CIP Rcpts	0.0	0.0	0.0	109.6	110.4	110.4	110.4			110.4	110.4	100.0 %
<u>Positions:</u>												
Perm Full Time	17.0	17.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-15.0	-88.2 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	2,189.8	1,536.4	163.1	445.7	44.6	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Fund Contractual Services and Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230064	LIT	0.0	-38.9	0.0	38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to VPSO Admin to Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230065 1004 Gen Fund	TrOut	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer In Sgt (12-1039) & Acctg Tech (12-1563) from VPSO Admin 1004 Gen Fund	TrIn	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out Trooper Law Enforcement to AST Detachments 1004 Gen Fund	TrOut	-1,988.4	-1,490.9	-139.3	-347.3	-10.9	0.0	0.0	0.0	0.0	-17	0	0
CIP I/A Receipts for Sgt (12-1039) funded by the COPS Technology/Training/Equip Grant 1061 CIP Rcpts	Inc	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reverse Transfer Out Trooper Law Enforcement to AST Detachments (Adjusted Base transaction) 1004 Gen Fund	TrIn	1,988.4	1,490.9	139.3	347.3	10.9	0.0	0.0	0.0	0.0	17	0	0
Transfer Out Commissioned Officer/Civilians to AST Detachment 1004 Gen Fund	TrOut	-1,708.4	-1,210.9	-139.3	-347.3	-10.9	0.0	0.0	0.0	0.0	-17	0	0
Transfer funding to Marine Section to support western Alaska law enforcement by fully funding the Woldstad & Stimson 1004 Gen Fund	TrOut	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 1061 CIP Rcpts	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1004 Gen Fund			0.9										
1061 CIP Rcpts			0.8										
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1004 Gen Fund			0.9										
1061 CIP Rcpts			0.8										

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administration**

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	253.7	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.4 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	242.6	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.4 -100.0 %
Travel	8.2	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %
Contractual	2.4	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %
Commodities	0.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1004 Gen Fund	253.7	194.4	0.0	0.0	0.0	0.0	0.0			0.0	-194.4 -100.0 %
<u>Positions:</u>											
Perm Full Time	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administration**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	187.8	172.4	7.0	6.2	2.2	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from VPSO Support to Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230065 1004 Gen Fund	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Out C Detachment Commander (12-1013) 1004 Gen Fund	TrOut	-143.1	-121.1	-7.0	-12.8	-2.2	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Sgt (12-1039) & Acctg Tech (12-1563) to VPSO Support 1004 Gen Fund	TrOut	-51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AK Police Standards Council**
 BRU: Alaska Police Standards Council

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	729.2	967.0	0.0	975.3	978.0	978.0	978.0	0.0	0.0	978.0	11.0	1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	257.5	268.4	0.0	286.1	288.8	288.8	288.8	0.0	0.0	288.8	20.4	7.6 %
Travel	19.9	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0 %
Contractual	389.4	625.5	0.0	616.1	616.1	616.1	616.1	0.0	0.0	616.1	-9.4	-1.5 %
Commodities	56.4	16.1	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0 %
Equipment	6.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1156 Rcpt Svcs	729.2	967.0	0.0	975.3	978.0	978.0	978.0			978.0	11.0	1.1 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK Police Standards Council**
 BRU: Alaska Police Standards Council

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1156 Rcpt Svcs	ConfCom	967.0	268.4	45.0	625.5	16.1	12.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1156 Rcpt Svcs	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA for General Government Bargaining Unit 1156 Rcpt Svcs	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1156 Rcpt Svcs	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1156 Rcpt Svcs	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1156 Rcpt Svcs	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1156 Rcpt Svcs	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Domestic Viol/Sexual Assault**

Agency: Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,608.2	9,725.2	486.1	9,734.8	9,734.8	9,734.8	9,734.8	0.0	0.0	9,734.8	9.6	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	432.2	514.3	0.0	523.9	523.9	523.9	523.9	0.0	0.0	523.9	9.6	1.9 %
Travel	54.5	61.5	0.0	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0 %
Contractual	727.1	1,255.3	0.0	1,255.3	1,255.3	1,255.3	1,255.3	0.0	0.0	1,255.3	0.0	0.0 %
Commodities	7.2	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	0.0 %
Equipment	2.6	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7,384.6	7,875.6	486.1	7,875.6	7,875.6	7,875.6	7,875.6	0.0	0.0	7,875.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,543.7	3,488.6	486.1	4,960.6	4,960.6	4,960.6	4,960.6			4,960.6	1,472.0	42.2 %
1004 Gen Fund	551.5	367.2	0.0	0.0	0.0	0.0	0.0			0.0	-367.2	-100.0 %
1007 I/A Rcpts	1,508.2	1,864.6	0.0	765.4	765.4	765.4	765.4			765.4	-1,099.2	-59.0 %
1050 PFD Fund	4,004.8	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1171 PFD Crim	0.0	4,004.8	0.0	4,008.8	4,008.8	4,008.8	4,008.8			4,008.8	4.0	0.1 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Domestic Viol/Sexual Assault**

Agency: **Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	9,725.2	519.5	61.5	1,250.1	12.3	6.2	0.0	7,875.6	0.0	8	0	0
1002 Fed Rcpts		3,488.6											
1004 Gen Fund		367.2											
1007 I/A Rcpts		1,864.6											
1171 PFD Crim		4,004.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230066	LIT	0.0	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1											
1007 I/A Rcpts		2.1											
1171 PFD Crim		4.0											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
1007 I/A Rcpts		1.5											
CDVSA will provide services to DHSS funded by Alcohol Tax I/A Receipts	Inc	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1007 I/A Rcpts		367.2											
Eliminate General Funds from CDVSA	Dec	-367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2	0.0	0	0	0
1004 Gen Fund		-367.2											
Replace Unrealizable TANF I/A with One-Time VOCA Federal Funds	Inc	1,470.0	0.0	0.0	0.0	0.0	0.0	0.0	1,470.0	0.0	0	0	0
1002 Fed Rcpts		1,470.0											
Delete Unrealizable Temporary Assistance To Needy Families I/A From DHSS	Dec	-1,470.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,470.0	0.0	0	0	0
1007 I/A Rcpts		-1,470.0											
***** FY03 - RPLs Operating *****													
RPL 12-3-0026 Health Insurance Coverage Assistance to Domestic Violence Shelters	RPL	486.1	0.0	0.0	0.0	0.0	0.0	0.0	486.1	0.0	0	0	0
1002 Fed Rcpts		486.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Victims for Justice**

Agency: Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	246.0	246.0	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	246.0	246.0	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	246.0	246.0	0.0	246.0	0.0	0.0	0.0			0.0	-246.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Victims for Justice**

Agency: **Department of Public Safety**

BRU: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	246.0	0.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Transfer program and funding from Dept of Public Safety to Dept of Law Criminal Division, Third JD Anchorage 1004 Gen Fund	ATrOut	-246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer program and funding from Dept of Public Safety to Dept of Law Criminal Division, Third JD Anchorage 1004 Gen Fund	ATrOut	-246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer program and funding from Dept of Public Safety to Dept of Law Criminal Division, Third JD Anchorage 1004 Gen Fund	ATrOut	-246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Batterers Intervention Program**

Agency: Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	320.0	320.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	-120.0	-37.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	320.0	320.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	-120.0	-37.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	120.0	120.0	0.0	0.0	0.0	0.0	0.0			0.0	-120.0	-100.0 %
1050 PFD Fund	200.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1171 PFD Crim	0.0	200.0	0.0	200.0	200.0	200.0	200.0			200.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Batterers Intervention Program**

Agency: **Department of Public Safety**

BRU: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		120.0											
1171 PFD Crim		200.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Eliminate General Funds for Batterers' Intervention Program	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund		-120.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Public Safety

BRU: Statewide Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	645.5	567.6	0.0	688.4	690.2	690.2	690.2	0.0	0.0	690.2	122.6	21.6 %
<u>Objects of Expenditure:</u>												
Personal Services	538.8	461.0	0.0	546.1	547.9	547.9	547.9	0.0	0.0	547.9	86.9	18.9 %
Travel	57.3	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	0.0 %
Contractual	43.3	61.3	0.0	97.0	97.0	97.0	97.0	0.0	0.0	97.0	35.7	58.2 %
Commodities	4.5	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	645.5	567.6	0.0	592.7	594.3	594.3	594.3			594.3	26.7	4.7 %
1007 I/A Rcpts	0.0	0.0	0.0	95.7	95.9	95.9	95.9			95.9	95.9	100.0 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	567.6	461.0	39.1	61.3	6.2	0.0	0.0	0.0	0.0	7	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1004 Gen Fund	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Cost Allocation RSA (Unbudgeted in FY2003) 1007 I/A Rcpts	Inc	95.2	69.8	0.0	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												1.6	
1007 I/A Rcpts												0.2	
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												-10.3	
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												10.3	
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												1.6	
1007 I/A Rcpts												0.2	

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Training Academy**
 BRU: **Statewide Support**

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,375.2	1,483.9	0.0	1,510.1	1,517.2	1,517.2	1,517.2	0.0	0.0	1,517.2	33.3	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	618.9	621.5	0.0	639.5	646.6	646.6	646.6	0.0	0.0	646.6	25.1	4.0 %
Travel	182.3	246.9	0.0	246.9	246.9	246.9	246.9	0.0	0.0	246.9	0.0	0.0 %
Contractual	405.4	396.4	0.0	404.6	404.6	404.6	404.6	0.0	0.0	404.6	8.2	2.1 %
Commodities	142.4	167.6	0.0	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	0.0 %
Equipment	26.2	51.5	0.0	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	769.6	848.5	0.0	871.9	878.1	878.1	878.1			878.1	29.6	3.5 %
1005 GF/Prgm	1.0	19.3	0.0	19.3	19.3	19.3	19.3			19.3	0.0	0.0 %
1007 I/A Rcpts	604.6	616.1	0.0	618.9	619.8	619.8	619.8			619.8	3.7	0.6 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Training Academy**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,485.1	621.5	246.9	397.6	167.6	51.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		848.5											
1005 GF/Prgm		20.5											
1007 I/A Rcpts		616.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002	Unalloc	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2											
1007 I/A Rcpts		2.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Training Academy**
 BRU: Statewide Support

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2											
1007 I/A Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Training Academy

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Public Safety

BRU: **Statewide Support**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,901.4	1,548.1	0.0	1,804.0	1,825.5	1,825.5	1,825.5	0.0	0.0	1,825.5	277.4	17.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,564.2	1,358.6	0.0	1,556.8	1,578.3	1,578.3	1,578.3	0.0	0.0	1,578.3	219.7	16.2 %
Travel	19.1	19.4	0.0	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0 %
Contractual	258.9	129.9	0.0	187.6	187.6	187.6	187.6	0.0	0.0	187.6	57.7	44.4 %
Commodities	49.5	38.2	0.0	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0 %
Equipment	9.7	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,813.9	782.3	0.0	1,489.4	1,506.8	1,506.8	1,506.8			1,506.8	724.5	92.6 %
1007 I/A Rcpts	87.5	65.8	0.0	314.6	318.7	318.7	318.7			318.7	252.9	384.3 %
1173 Misc Earn	0.0	700.0	0.0	0.0	0.0	0.0	0.0			0.0	-700.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	28.0	27.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	-1.0	-3.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	848.1	853.4	19.4	129.9	38.2	2.0	0.0	0.0	-194.8	28	0	0
1004 Gen Fund		782.3											
1007 I/A Rcpts		65.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 1, CH 94, SLA 2002, Pg 33, Ln 7 (HB 403), ADN 12-3-0011	Unalloc	0.0	-194.8	0.0	0.0	0.0	0.0	0.0	0.0	194.8	0	0	0
Sec 91(a), CH 1, SSSLA 2002, Pg 139, Lns 19-22, (SB 2006), ADN 12-2-0284	MultiYr	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		700.0											
Delete PCN 12-4304 Administrative Clerk III Due to Budget Reductions-ADN 1230067	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		0.1											
Delete One Time \$700.0 One Time Alaska Municipal Bond Bank Funding	OTI	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		-700.0											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.7											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8											
1007 I/A Rcpts		1.0											
Budget Cost Allocation RSA Approved under AS 37.07.080(e) - (Unbudgeted in FY2003)	Inc	247.7	247.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		247.7											
Replace \$700.0 One Time Alaska Municipal Bond Bank Funding with GF	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0											
Eliminate Administrative Services Manager Position	Dec	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4											
1007 I/A Rcpts		4.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4											
1007 I/A Rcpts		4.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4											
1007 I/A Rcpts		4.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Civil Air Patrol**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	503.1	503.1	0.0	503.1	503.1	503.1	503.1	0.0	0.0	503.1	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	503.1	503.1	0.0	503.1	503.1	503.1	503.1			503.1	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Civil Air Patrol**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	503.1	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alcohol Beverage Control Board**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	832.7	711.2	26.0	905.4	912.5	912.5	912.5	0.0	0.0	912.5	201.3	28.3 %
<u>Objects of Expenditure:</u>												
Personal Services	589.9	592.8	0.0	665.1	672.2	672.2	672.2	0.0	0.0	672.2	79.4	13.4 %
Travel	29.2	25.1	0.0	28.3	28.3	28.3	28.3	0.0	0.0	28.3	3.2	12.7 %
Contractual	194.1	87.9	26.0	192.1	192.1	192.1	192.1	0.0	0.0	192.1	104.2	118.5 %
Commodities	11.8	4.1	0.0	6.6	6.6	6.6	6.6	0.0	0.0	6.6	2.5	61.0 %
Equipment	7.7	1.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	12.0	923.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1005 GF/Prgm	695.9	711.2	26.0	747.9	755.0	755.0	755.0			755.0	43.8	6.2 %
1007 I/A Rcpts	136.8	0.0	0.0	157.5	157.5	157.5	157.5			157.5	157.5	100.0 %
<u>Positions:</u>												
Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alcohol Beverage Control Board**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1005 GF/Prgm	ConfCom	711.2	592.8	25.1	87.9	4.1	1.3	0.0	0.0	0.0	9	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Alcohol Beverage Control Board to Public Safety 1005 GF/Prgm	ATrOut	-711.2	-612.4	-15.3	-78.1	-4.1	-1.3	0.0	0.0	0.0	-9	0	0
Transfer Alcohol Beverage Control Board from Revenue 1005 GF/Prgm	ATrin	711.2	612.4	15.3	78.1	4.1	1.3	0.0	0.0	0.0	9	0	0
\$75 per Month Health Insurance Increase for Non- covered Staff 1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding To Personal Services Increased I/A Authority for Underage Drinking Program 1007 I/A Rcpts	LIT Inc	0.0 157.5	19.6 16.0	-9.8 13.0	-9.8 114.0	0.0 2.5	0.0 12.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Increased Variable Benefit Costs: Working Reserve, PERS, and Worker's Comp Rates 1005 GF/Prgm	Inc	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1005 GF/Prgm	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1005 GF/Prgm	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1005 GF/Prgm	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 15(b), Ch. 1, SLA 2003 (HB 100) Unanticipated additional Hearing Officer costs 1005 GF/Prgm	Suppl	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **APSIN**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,802.3	2,091.7	0.0	2,170.9	2,186.7	2,186.7	2,186.7	0.0	0.0	2,186.7	95.0	4.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,179.9	1,402.0	0.0	1,491.3	1,507.1	1,507.1	1,507.1	0.0	0.0	1,507.1	105.1	7.5 %
Travel	22.7	22.3	0.0	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0 %
Contractual	410.8	533.6	0.0	571.2	523.5	523.5	523.5	0.0	0.0	523.5	-10.1	-1.9 %
Commodities	112.6	42.6	0.0	42.6	42.6	42.6	42.6	0.0	0.0	42.6	0.0	0.0 %
Equipment	76.3	91.2	0.0	91.2	91.2	91.2	91.2	0.0	0.0	91.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	49.0	131.7	0.0	131.7	131.7	131.7	131.7			131.7	0.0	0.0 %
1004 Gen Fund	860.5	954.4	0.0	940.0	947.7	947.7	947.7			947.7	-6.7	-0.7 %
1005 GF/Prgm	76.1	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1007 I/A Rcpts	816.7	935.6	0.0	1,029.2	1,037.3	1,037.3	1,037.3			1,037.3	101.7	10.9 %
1108 Stat Desig	0.0	70.0	0.0	70.0	70.0	70.0	70.0			70.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	17.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **APSIN**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,091.7	1,336.0	22.3	599.6	42.6	91.2	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		131.7											
1004 Gen Fund		954.4											
1007 I/A Rcpts		935.6											
1108 Stat Desig		70.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Contractual to Personal Services-ADN 1230068	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-1671 from Laboratory Services to APSIN-ADN 12-30069	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1007 I/A Rcpts	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Trln	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Increased Service Delivery Provided by Information Systems (I/A) 1007 I/A Rcpts	Inc	70.0	50.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Variable Benefit Costs: Working Reserve and PERS Rates 1004 Gen Fund	Inc	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.9											
Reduce APSIN Computer Support for Department 1004 Gen Fund	Dec	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.7	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Correct negative line item from Governor's request	LIT	0.0	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	47.7	0	0	0
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fund Telecommunication and Computer Svcs Billing Methodologies 1004 Gen Fund	Inc	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **APSIN**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7											
1007 I/A Rcpts		8.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Correct negative line item from Governor's request	LIT	0.0	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	47.7	0	0	0
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7											
1007 I/A Rcpts		8.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Correct negative line item from Governor's request	LIT	0.0	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	47.7	0	0	0
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7											
1007 I/A Rcpts		8.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: APSIN
BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Criminal Records and ID**

Agency: Department of Public Safety

BRU: **Statewide Support**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,375.5	3,655.1	-100.0	4,241.9	4,269.6	4,269.6	4,269.6	0.0	0.0	4,269.6	614.5	16.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,295.9	1,435.3	0.0	1,691.1	1,718.8	1,718.8	1,718.8	0.0	0.0	1,718.8	283.5	19.8 %
Travel	48.2	58.8	0.0	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0 %
Contractual	816.2	1,928.1	0.0	2,224.1	2,224.1	2,224.1	2,224.1	0.0	0.0	2,224.1	296.0	15.4 %
Commodities	56.4	49.8	0.0	59.8	59.8	59.8	59.8	0.0	0.0	59.8	10.0	20.1 %
Equipment	158.8	183.1	0.0	208.1	208.1	208.1	208.1	0.0	0.0	208.1	25.0	13.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	301.9	999.7	0.0	999.7	999.7	999.7	999.7			999.7	0.0	0.0 %
1004 Gen Fund	1,036.9	1,002.0	0.0	1,015.7	827.7	827.7	827.7			827.7	-174.3	-17.4 %
1007 I/A Rcpts	334.7	408.3	0.0	1,106.9	1,114.4	1,114.4	1,114.4			1,114.4	706.1	172.9 %
1156 Rcpt Svcs	702.0	1,245.1	-100.0	1,119.6	1,327.8	1,327.8	1,327.8			1,327.8	82.7	6.6 %
<u>Positions:</u>												
Perm Full Time	28.0	28.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	4.0	14.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Criminal Records and ID**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,655.1	1,435.3	58.8	1,928.1	49.8	183.1	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		999.7											
1004 Gen Fund		1,002.0											
1007 I/A Rcpts		408.3											
1156 Rcpt Svcs		1,245.1											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3											
1156 Rcpt Svcs		4.9											
I/A Authority and 4 PFTs for Additional Criminal Background Check Workload	Inc	691.0	220.0	0.0	436.0	10.0	25.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		691.0											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7											
1007 I/A Rcpts		5.3											
1156 Rcpt Svcs		9.6											
Reduce Receipt Services Authority for AK Criminal Records and ID	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-140.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace general funds with receipt supported services carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											
1156 Rcpt Svcs		200.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0											
1007 I/A Rcpts		7.5											
1156 Rcpt Svcs		8.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Replace general funds with receipt supported services carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											
1156 Rcpt Svcs		200.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Alaska Criminal Records and ID

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
1004 Gen Fund		12.0											
1007 I/A Rcpts		7.5											
1156 Rcpt Svcs		8.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Replace general funds with receipt supported services carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											
1156 Rcpt Svcs		200.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0											
1007 I/A Rcpts		7.5											
1156 Rcpt Svcs		8.2											
***** Final Operating Supplemental *****													
Sec. 14(b), Ch. 1, SLA 2003 Dec to offset RSS supp in the Division of Insurance for contracting for criminal checks	Suppl	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1156 Rcpt Svcs		-100.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Criminal Records and ID**

Agency: **Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Laboratory Services**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,496.1	2,570.9	0.0	2,643.2	2,668.8	2,668.8	2,668.8	0.0	0.0	2,668.8	97.9	3.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,795.9	2,022.1	0.0	2,064.9	2,090.5	2,090.5	2,090.5	0.0	0.0	2,090.5	68.4	3.4 %
Travel	32.9	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0 %
Contractual	383.1	344.6	0.0	374.1	374.1	374.1	374.1	0.0	0.0	374.1	29.5	8.6 %
Commodities	256.1	154.2	0.0	154.2	154.2	154.2	154.2	0.0	0.0	154.2	0.0	0.0 %
Equipment	28.1	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	69.1	80.7	0.0	80.7	80.7	80.7	80.7			80.7	0.0	0.0 %
1003 G/F Match	12.9	13.1	0.0	13.3	13.3	13.3	13.3			13.3	0.2	1.5 %
1004 Gen Fund	2,357.6	2,414.7	0.0	2,485.0	2,509.9	2,509.9	2,509.9			2,509.9	95.2	3.9 %
1007 I/A Rcpts	56.5	62.4	0.0	64.2	64.9	64.9	64.9			64.9	2.5	4.0 %
<u>Positions:</u>												
Perm Full Time	30.0	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Laboratory Services**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,570.9	2,048.1	48.0	318.6	154.2	2.0	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		80.7											
1003 G/F Match		13.1											
1004 Gen Fund		2,414.7											
1007 I/A Rcpts		62.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer to Provide RSA Funding for 50% of PCN 12-1671 in APSIN-ADN 1230070	LIT	0.0	-26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-1671 to APSIN from Laboratory Services-ADN 1230069	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7											
Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2											
1004 Gen Fund		40.8											
1007 I/A Rcpts		1.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9											
1007 I/A Rcpts		0.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Laboratory Services**

Agency: **Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9											
1007 I/A Rcpts		0.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.5											
To Fund Telecommunication and Computer Svcs Billing Methodologies	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9											
1007 I/A Rcpts		0.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Laboratory Services**

Agency: **Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**
 BRU: Statewide Support

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1005 GF/Prgm	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Unallocated Reduction**

Agency: **Department of Public Safety**

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	-1,674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.9	0	0	0
1003 G/F Match		-10.9											
1004 Gen Fund		-1,662.8											
1005 GF/Prgm		-1.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002	Unalloc	1,674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,674.9	0	0	0
1003 G/F Match		10.9											
1004 Gen Fund		1,662.8											
1005 GF/Prgm		1.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Facility Maintenance**

Agency: Department of Public Safety

BRU: Statewide Facility Maintenance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	608.8	608.8	0.0	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	541.7	551.0	0.0	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0 %
Commodities	67.1	57.8	0.0	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	608.8	608.8	0.0	608.8	608.8	608.8	608.8			608.8	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Facility Maintenance**
 BRU: Statewide Facility Maintenance

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **DPS State Facilities Rent**

Agency: Department of Public Safety

BRU: **DPS State Facilities Rent**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	113.0	121.7	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	113.0	121.7	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	113.0	121.7	0.0	121.7	121.7	121.7	121.7			121.7	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **DPS State Facilities Rent**

Agency: **Department of Public Safety**

BRU: **DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	121.7	0.0	0.0	121.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Public Safety

Village Public Safety Officer Program

VPSO Contracts

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Reduce VPSO program in Southeastern Alaska 1004 Gen Fund -962.0	Veto -962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0.0	0.0	0.0
	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0.0	0.0	0.0
*** BRU Total ***	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0.0	0.0	0.0
**** Agency Total ****	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0.0	0.0	0.0
***** Total - All Agencies *****	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0.0	0.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Public Safety

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Fish and Wildlife Protection			
Marine Enforcement			
<u>Intent</u>			
It is the intent of the legislature that the Department of Public Safety will continue to look for supportive funding for the M/V Stimson by contracting with the western Alaska fishermen and coordinating with the Department of Fish and Game through the test fisheries program.	X		
<u>Intent</u>			
It is the intent of the legislature that the Department of Public Safety will continue to look for supportive funding for its vessels by coordinating and contracting with the Department of Fish and Game, National Marine Fisheries Service, and other governmental agencies.			X
Fire Prevention			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes up to \$356,600 of the unexpended and unobligated balance on June 30, 2003, of the receipts collected under AS 18.70.080(b).	X	X	X
AK Fire Standards Council			
AK Fire Standards Council			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.	X	X	X
AK Police Standards Council			
AK Police Standards Council			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2003, 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	X

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Public Safety

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Domestic Viol/Sexual Assault			
<p><u>Conditional Language</u> 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.</p>	X	X	X
Statewide Support			
Alaska Criminal Records and ID			
<p><u>Conditional Language</u> The amount appropriated by this appropriation includes up to \$325,000 of the unexpended and unobligated balance on June 30, 2003, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).</p>	X	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).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
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.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY03</i> funding will not be available for the current budget cycle (<i>FY04</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> transactions are 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>FY03</i>).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component 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.

