

Fiscal Year 2008 Operating Budget

Department of Public Safety



Legislative Finance Division

P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

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

Other

All fund sources not in the general or federal groups.

Department of Public Safety

The Department of Public Safety is the State's primary law enforcement agency for federal, state, and local laws. The mandate of the department is to prevent loss of life and property as a result of illegal or unsafe acts. The department

- enforces criminal laws, traffic laws, and state fish and game laws,
- provides public protection programs for fire and traffic safety, and
- serves as the umbrella agency for the Council on Domestic Violence and Sexual Assault, the Alaska Police Standards Council, the Alaska Fire Standards Council, the Alcoholic Beverage Control Board, and the Civil Air Patrol.

SIGNIFICANT ISSUES

1. **Law Enforcement Activities.** The Alaska State Troopers (AST) division is charged with statewide law enforcement, prevention of crime, pursuit and apprehension of offenders, service of civil and criminal process, prisoner transportation, and search and rescue. Increments were requested and funded as follows:

- **Narcotics Task Force: \$1,393.2 GF.** The Governor's budget included language that appropriates general funds for drug and alcohol enforcement efforts if federal receipts for this purpose are below the FY06 level. In FY07, similar language was used and \$1.4 million was authorized based on a lack of increased federal funding. The legislature adopted the same language for FY08. According to the department, alcohol and drug enforcement remains a significant challenge, particularly with questionable federal funding. Additional federal funding for the task force has not materialized in the last two years and is uncertain in the future.
- **Rural Trooper Housing: \$90.0 (\$50.4 GF, 39.6 SDPR).** Phase I and II of the project have provided trooper accommodations in Bethel, Emmonak, Unalakleet, Cooper Landing, Iliamna, Northway, Dutch Harbor, Aniak, King Salmon and Dillingham. Phase III of the project was requested to provide additional housing in Dillingham and King Salmon. According to the agency, this initiative provides safe, habitable trooper housing in rural communities and is critical to AST's ability to fill and retain troopers in rural positions, thus improving public safety services in rural Alaska.
- **Alaska Wildlife Troopers (formerly Alaska Bureau of Wildlife Enforcement Officers): \$550.0 GF.** The Department received authorization to add five wildlife enforcement officers in FY08. Two positions will be located in Fairbanks, one in Yakutat, one in Palmer and one in Soldotna. The legislature reduced funding from the original request of \$1,058.9 through a \$409.9 Governor amended decrement and a \$99.0 legislative decrease. The Governor

amended decrement assumed hiring of these recruits would be delayed until the beginning of the spring 2008 training academy. The agency is not sure what the impact of the additional \$99.0 reduction will be at this time.

- **Alaska Wildlife Troopers – Aircraft Services and Marine Enforcement: (\$327.2) GF.** The legislature accepted the Governor's amended decrement of (\$145.0) in the Aircraft Services allocation and took an additional decrement of (\$30.0). The department is reducing flying hours for the King Air, two Caravans, and the A-Star helicopter (the agency's four most expensive aircraft to operate) to save money on operational costs. The legislature also accepted the Governor's amended efficiencies for marine insurance and enforcement services (\$152.2). The *P/V Enforcer* is scheduled for an extended shipyard period in early FY08 and DOA's updated calculation in statewide marine insurance resulted in a statewide reduction.
2. **Village Public Safety Officer Program (VPSO): \$563.4 GF.** In FY07, the legislature reduced funding for the program by \$563.4 and offset the reduction by extending the authorization to spend FY06 money. The situation was repeated in the FY08 budget request: the department requested approval to carry forward authorization not used during FY07. The legislature did not authorize carryforward language, but did increase FY08 authorization by \$563.4. The VPSO program was designed to train and employ individuals residing in villages as first responders to public safety emergencies such as search and rescue, fire prevention, emergency medical assistance, crime prevention and basic law enforcement.
3. **Council on Domestic Violence and Sexual Assault (CDVSA): \$300.0 GF.** The Governor's amended budget reversed the initial request for \$100.0 for this purpose. The legislature appropriated \$100.0 to restore shelter grant funding to the FY06 level and authorized another \$200.0 targeted specifically for the Barrow shelter. In addition: the CDVSA budget replaces \$951.0 GF with PFD appropriations in lieu of permanent fund dividends to criminals, an amount available to the program based on a statutory formula. There are currently 15 shelters throughout the state that receive funding from CDVSA. CDVSA works to reduce the causes and incidence of sexual assault and to alleviate the effects of domestic violence.
4. **Statewide Support: \$182.6 GF.** This division provides support to state and local law enforcement agencies throughout the state. Positions provide information on criminal history, arrest, fingerprint, and DNA information as well as forensic crime scene and laboratory services. Increasing law enforcement efforts have increased the volume of support work. The legislature funded two of the four positions initially requested by the Governor:
- **Criminal Justice Technician I: \$70.1 GF.** This position will work on the new National Sex Offender Registry as well as assisting to reduce the backlog of sex offender registrations and case audits.
 - **Criminalist IV: \$112.5 GF.** This position will act as the quality assurance (QA) manager of the crime lab. The lab is accredited by the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) and accreditation requirements mandate a dedicated QA position.

- **Positions not funded with GF: Criminalist II and Criminal Justice Technician I.** The Criminalist II position (\$90.0 GF) is responsible for examining sexual assault and DNA evidence to isolate individual suspects. According to the agency, the position will be funded with federal receipts in FY08. The Criminal Justice Technician I (\$68.1 GF) would have been responsible for fingerprint card processing and in-court disposition processing. The volume of fingerprint cards received over the last 10 years has increased 55 percent, and the number of requests for criminal history background checks for employment or licensing purposes has increased over 120 percent.

ORGANIZATIONAL CHANGES

In response to the separation of the brown shirts and blue shirts, the legislature added two allocations: *Alaska Wildlife Troopers Director's Office* and *Alaska Wildlife Troopers Investigations* and renamed the following allocations:

- *Director's Office* to *Alaska State Troopers Director's Office*
- *Alaska Bureau of Wildlife Enforcement* to *Alaska Wildlife Troopers*
- *Aircraft Section* to *Alaska Wildlife Troopers – Aircraft Section*
- *Marine Enforcement* to *Alaska Wildlife Troopers – Marine Enforcement*

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget	
Fire Prevention														
1	Fire Prevention Operations	2,981.7	0.0	2,740.1	2,740.1	2,522.9	2,522.9	2,522.9	0.0	0.0	2,522.9	-458.8 -15.4 %	-217.2 -7.9 %	
2	Fire Service Training	2,405.6	0.0	3,023.3	3,023.3	2,904.4	2,904.4	2,904.4	0.0	0.0	2,904.4	498.8 20.7 %	-118.9 -3.9 %	
	*Appropriation Total	5,387.3	0.0	5,763.4	5,763.4	5,427.3	5,427.3	5,427.3	0.0	0.0	5,427.3	40.0 0.7 %	-336.1 -5.8 %	
Alaska Fire Standards Council														
3	Alaska Fire Standards Council	242.0	0.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	253.9	11.9 4.9 %	0.0	
	*Appropriation Total	242.0	0.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	253.9	11.9 4.9 %	0.0	
Alaska State Troopers														
4	Special Projects	5,215.8	0.0	5,583.0	5,583.0	5,583.0	5,583.0	5,583.0	0.0	0.0	5,583.0	367.2 7.0 %	0.0	
5	AST Director's Office	317.4	0.0	357.3	357.3	316.3	316.3	316.3	0.0	0.0	316.3	-1.1 -0.3 %	-41.0 -11.5 %	
6	Judicial Services-Anchorage	3,017.7	0.0	3,307.5	3,307.5	2,917.5	2,917.5	2,917.5	0.0	0.0	2,917.5	-100.2 -3.3 %	-390.0 -11.8 %	
7	Prisoner Transportation	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0	0.0	
8	Search and Rescue	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0	0.0	
9	Rural Trooper Housing	2,119.5	0.0	2,119.5	2,209.5	2,184.3	2,209.5	2,209.5	0.0	0.0	2,209.5	90.0 4.2 %	0.0	
10	Narcotics Task Force	5,001.4	0.0	3,874.5	5,267.7	5,032.4	3,639.2	5,032.4	0.0	0.0	5,032.4	31.0 0.6 %	-235.3 -4.5 %	
11	AST Detachments	47,909.1	0.0	53,204.9	53,012.5	47,806.7	47,806.7	47,806.7	0.0	8.6	47,815.3	-93.8 -0.2 %	-5,197.2 -9.8 %	
12	Alaska Bureau of Investigation	5,421.8	0.0	6,185.2	5,485.4	4,809.7	4,809.7	4,809.7	0.0	0.0	4,809.7	-612.1 -11.3 %	-675.7 -12.3 %	
13	AK Bureau of Alcohol/Drug Enf	2,431.8	0.0	2,726.2	2,726.2	2,459.7	2,459.7	2,459.7	0.0	0.0	2,459.7	27.9 1.1 %	-266.5 -9.8 %	
14	Alaska Wildlife Troopers	14,140.5	0.0	16,321.5	16,817.2	15,084.4	14,534.4	15,084.4	0.0	0.0	15,084.4	943.9 6.7 %	-1,732.8 -10.3 %	
15	AK Wildlife Troopers - Aircraft	4,750.1	0.0	5,220.4	5,075.4	4,857.8	4,532.8	4,857.8	0.0	21.1	4,878.9	128.8 2.7 %	-196.5 -3.9 %	
16	AK Wildlife Troopers - Marine	2,915.0	0.0	3,178.3	3,026.1	2,754.2	2,754.2	2,754.2	0.0	0.0	2,754.2	-160.8 -5.5 %	-271.9 -9.0 %	
17	AK Wildlife Troopers Dir Ofc	0.0	0.0	0.0	377.0	377.0	377.0	377.0	0.0	0.0	377.0	377.0 >999 %	0.0	
18	AK Wildlife Troop Investigation	0.0	0.0	0.0	699.8	699.8	699.8	699.8	0.0	0.0	699.8	699.8 >999 %	0.0	
	*Appropriation Total	95,318.2	0.0	104,156.4	106,022.7	96,960.9	94,717.9	96,986.1	0.0	29.7	97,015.8	1,697.6 1.8 %	-9,006.9 -8.5 %	
Village Public Safety Officer														
19	VPSO Contracts	5,663.0	0.0	4,883.0	4,883.0	5,383.0	5,446.4	5,446.4	0.0	0.0	5,446.4	-216.6 -3.8 %	563.4 11.5 %	
20	Support	391.5	0.0	427.2	427.2	414.5	414.5	414.5	0.0	0.0	414.5	23.0 5.9 %	-12.7 -3.0 %	
	*Appropriation Total	6,054.5	0.0	5,310.2	5,310.2	5,797.5	5,860.9	5,860.9	0.0	0.0	5,860.9	-193.6 -3.2 %	550.7 10.4 %	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
AK Police Standards Council														
21	AK Police Standards Council	1,085.3	0.0	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0	1,130.6	45.3	4.2 %	0.0
	*Appropriation Total	1,085.3	0.0	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0	1,130.6	45.3	4.2 %	0.0
Domestic Viol/Sexual Assault														
22	Domestic Viol/Sexual Assault	10,492.7	5,000.0	10,027.0	10,527.0	10,527.0	10,767.0	10,767.0	8.0	0.0	10,775.0	282.3	2.7 %	248.0
23	Batterers Intervention Program	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0
	*Appropriation Total	10,692.7	5,000.0	10,227.0	10,727.0	10,727.0	10,967.0	10,967.0	8.0	0.0	10,975.0	282.3	2.6 %	248.0
Statewide Support														
24	Commissioner's Office	906.5	0.0	1,018.7	987.4	872.6	872.6	872.6	0.0	0.0	872.6	-33.9	-3.7 %	-114.8
25	Training Academy	1,663.0	0.0	1,782.9	1,782.9	1,685.8	1,685.8	1,685.8	0.0	3.8	1,689.6	26.6	1.6 %	-93.3
26	Administrative Services	3,500.6	0.0	3,895.5	3,895.5	3,499.5	3,499.5	3,499.5	0.0	6.0	3,505.5	4.9	0.1 %	-390.0
27	Alaska Wing Civil Air Patrol	553.5	0.0	553.5	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0
28	Alcohol Beverage Control Board	1,265.9	0.0	1,379.7	1,379.7	1,262.4	1,262.4	1,262.4	317.5	0.0	1,579.9	314.0	24.8 %	200.2
29	AK Public Safety Info Network	2,959.8	0.0	3,257.6	3,257.6	2,954.3	2,954.3	2,954.3	0.0	0.0	2,954.3	-5.5	-0.2 %	-303.3
30	Alaska Criminal Records and ID	4,804.4	0.0	5,087.9	5,158.0	4,868.5	4,868.5	4,868.5	0.0	0.0	4,868.5	64.1	1.3 %	-289.5
31	Laboratory Services	3,992.7	0.0	4,367.2	4,562.7	4,193.6	4,081.1	4,193.6	540.0	3.7	4,737.3	744.6	18.6 %	174.6
	*Appropriation Total	19,646.4	0.0	21,343.0	21,577.3	19,890.2	19,777.7	19,890.2	857.5	13.5	20,761.2	1,114.8	5.7 %	-816.1
Statewide Facility Maintenance														
32	Facility Maintenance	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0		0.0
	*Appropriation Total	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0		0.0
DPS State Facilities Rent														
33	DPS State Facilities Rent	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0		0.0
	*Appropriation Total	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0		0.0
	***Agency Total	139,147.0	5,000.0	148,905.1	151,505.7	140,908.0	138,855.9	141,236.6	865.5	43.2	142,145.3	2,998.3	2.2 %	-9,360.4
Funding Summary														
	General Funds (GF)	105,882.2	0.0	114,781.6	117,722.4	106,870.8	104,818.7	107,199.4	865.5	39.8	108,104.7	2,222.5	2.1 %	-9,617.7
	Federal Receipts (Fed)	12,487.9	5,000.0	12,708.5	12,671.3	12,671.3	12,671.3	12,671.3	0.0	0.0	12,671.3	183.4	1.5 %	0.0
	Other (Oth)	20,776.9	0.0	21,415.0	21,112.0	21,365.9	21,365.9	21,365.9	0.0	3.4	21,369.3	592.4	2.9 %	257.3

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
Fire Prevention													
1	Fire Prevention Operations	957.2	0.0	1,071.9	1,200.7	983.5	983.5	983.5	0.0	0.0	983.5	26.3 2.7 %	-217.2 -18.1 %
2	Fire Service Training	580.1	0.0	659.4	696.4	577.5	577.5	577.5	0.0	0.0	577.5	-2.6 -0.4 %	-118.9 -17.1 %
	*Appropriation Total	1,537.3	0.0	1,731.3	1,897.1	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	23.7 1.5 %	-336.1 -17.7 %
Alaska Fire Standards Council													
3	Alaska Fire Standards Council	0.0	0.0	0.0	253.9	0.0	0.0	0.0	0.0	0.0	0.0		-253.9 -100.0 %
	*Appropriation Total	0.0	0.0	0.0	253.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-253.9 -100.0 %
Alaska State Troopers													
5	AST Director's Office	317.4	0.0	357.3	357.3	316.3	316.3	316.3	0.0	0.0	316.3	-1.1 -0.3 %	-41.0 -11.5 %
6	Judicial Services-Anchorage	2,967.3	0.0	3,251.7	3,257.1	2,867.1	2,867.1	2,867.1	0.0	0.0	2,867.1	-100.2 -3.4 %	-390.0 -12.0 %
7	Prisoner Transportation	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0	0.0
8	Search and Rescue	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0	0.0
9	Rural Trooper Housing	1,228.9	0.0	1,228.9	1,279.3	1,254.1	1,279.3	1,279.3	0.0	0.0	1,279.3	50.4 4.1 %	0.0
10	Narcotics Task Force	2,047.7	0.0	883.6	2,314.0	2,078.7	685.5	2,078.7	0.0	0.0	2,078.7	31.0 1.5 %	-235.3 -10.2 %
11	AST Detachments	47,032.0	0.0	52,562.0	52,375.7	47,169.9	47,169.9	47,169.9	0.0	8.6	47,178.5	146.5 0.3 %	-5,197.2 -9.9 %
12	Alaska Bureau of Investigation	5,421.8	0.0	6,185.2	5,485.4	4,809.7	4,809.7	4,809.7	0.0	0.0	4,809.7	-612.1 -11.3 %	-675.7 -12.3 %
13	AK Bureau of Alcohol/Drug Enf	2,431.8	0.0	2,726.2	2,726.2	2,459.7	2,459.7	2,459.7	0.0	0.0	2,459.7	27.9 1.1 %	-266.5 -9.8 %
14	Alaska Wildlife Troopers	12,641.1	0.0	14,658.7	15,154.4	13,421.6	12,871.6	13,421.6	0.0	0.0	13,421.6	780.5 6.2 %	-1,732.8 -11.4 %
15	AK Wildlife Troopers - Aircraft	4,197.5	0.0	4,392.8	4,247.8	4,030.2	3,705.2	4,030.2	0.0	21.1	4,051.3	-146.2 -3.5 %	-196.5 -4.6 %
16	AK Wildlife Troopers - Marine	2,873.5	0.0	3,136.8	2,984.6	2,712.7	2,712.7	2,712.7	0.0	0.0	2,712.7	-160.8 -5.6 %	-271.9 -9.1 %
17	AK Wildlife Troopers Dir Ofc	0.0	0.0	0.0	377.0	377.0	377.0	377.0	0.0	0.0	377.0	377.0 >999 %	0.0
18	AK Wildlife Troop Investigation	0.0	0.0	0.0	699.8	699.8	699.8	699.8	0.0	0.0	699.8	699.8 >999 %	0.0
	*Appropriation Total	83,192.1	0.0	91,416.3	93,291.7	84,229.9	81,986.9	84,255.1	0.0	29.7	84,284.8	1,092.7 1.3 %	-9,006.9 -9.7 %
Village Public Safety Officer													
19	VPSO Contracts	5,663.0	0.0	4,883.0	4,883.0	5,383.0	5,446.4	5,446.4	0.0	0.0	5,446.4	-216.6 -3.8 %	563.4 11.5 %
20	Support	258.7	0.0	272.0	272.0	259.3	259.3	259.3	0.0	0.0	259.3	0.6 0.2 %	-12.7 -4.7 %
	*Appropriation Total	5,921.7	0.0	5,155.0	5,155.0	5,642.3	5,705.7	5,705.7	0.0	0.0	5,705.7	-216.0 -3.6 %	550.7 10.7 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
AK Police Standards Council															
21	AK Police Standards Council	0.8	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0		
	*Appropriation Total	0.8	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0		
Domestic Viol/Sexual Assault															
22	Domestic Viol/Sexual Assault	2,445.8	0.0	2,395.8	2,444.8	2,444.8	2,684.8	2,684.8	8.0	0.0	2,692.8	247.0	10.1 %	248.0	10.1 %
23	Batterers Intervention Program	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
	*Appropriation Total	2,645.8	0.0	2,595.8	2,644.8	2,644.8	2,884.8	2,884.8	8.0	0.0	2,892.8	247.0	9.3 %	248.0	9.4 %
Statewide Support															
24	Commissioner's Office	810.6	0.0	922.8	891.5	776.7	776.7	776.7	0.0	0.0	776.7	-33.9	-4.2 %	-114.8	-12.9 %
25	Training Academy	1,025.2	0.0	1,129.2	1,129.2	1,032.1	1,032.1	1,032.1	0.0	3.3	1,035.4	10.2	1.0 %	-93.8	-8.3 %
26	Administrative Services	2,606.0	0.0	2,910.7	3,000.9	2,604.9	2,604.9	2,604.9	0.0	3.1	2,608.0	2.0	0.1 %	-392.9	-13.1 %
27	Alaska Wing Civil Air Patrol	553.5	0.0	553.5	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0	
28	Alcohol Beverage Control Board	1,108.4	0.0	1,222.2	1,222.2	1,104.9	1,104.9	1,104.9	317.5	0.0	1,422.4	314.0	28.3 %	200.2	16.4 %
29	AK Public Safety Info Network	1,574.3	0.0	1,744.7	1,872.1	1,568.8	1,568.8	1,568.8	0.0	0.0	1,568.8	-5.5	-0.3 %	-303.3	-16.2 %
30	Alaska Criminal Records and ID	1,394.4	0.0	1,522.6	1,747.5	1,458.0	1,458.0	1,458.0	0.0	0.0	1,458.0	63.6	4.6 %	-289.5	-16.6 %
31	Laboratory Services	3,400.3	0.0	3,764.9	3,950.4	3,581.3	3,468.8	3,581.3	540.0	3.7	4,125.0	724.7	21.3 %	174.6	4.4 %
	*Appropriation Total	12,472.7	0.0	13,770.6	14,367.3	12,680.2	12,567.7	12,680.2	857.5	10.1	13,547.8	1,075.1	8.6 %	-819.5	-5.7 %
DPS State Facilities Rent															
33	DPS State Facilities Rent	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0		0.0	
	*Appropriation Total	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0		0.0	
	***Agency Total	105,882.2	0.0	114,781.6	117,722.4	106,870.8	104,818.7	107,199.4	865.5	39.8	108,104.7	2,222.5	2.1 %	-9,617.7	-8.2 %
Funding Summary															
	General Funds (GF)	105,882.2	0.0	114,781.6	117,722.4	106,870.8	104,818.7	107,199.4	865.5	39.8	108,104.7	2,222.5	2.1 %	-9,617.7	-8.2 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	139,147.0	5,000.0	148,905.1	151,505.7	140,908.0	138,855.9	141,236.6	865.5	43.2	142,145.3	2,998.3	2.2 %	-9,360.4	-6.2 %
<u>Objects of Expenditure</u>														
Personal Services	79,912.1	0.0	91,677.0	93,232.1	82,327.8	80,859.8	82,267.8	367.4	43.2	82,678.4	2,766.3	3.5 %	-10,553.7	-11.3 %
Travel	5,497.1	0.0	5,494.6	5,506.7	5,503.9	5,489.7	5,503.9	23.6	0.0	5,527.5	30.4	0.6 %	20.8	0.4 %
Services	32,531.5	0.0	32,041.8	32,024.1	31,888.6	31,827.0	31,913.8	366.3	0.0	32,280.1	-251.4	-0.8 %	256.0	0.8 %
Commodities	4,566.2	0.0	4,736.1	4,718.2	4,703.1	4,685.4	4,703.1	74.2	0.0	4,777.3	211.1	4.6 %	59.1	1.3 %
Capital Outlay	1,208.9	0.0	1,089.4	1,358.4	1,318.4	1,089.4	1,318.4	34.0	0.0	1,352.4	143.5	11.9 %	-6.0	-0.4 %
Grants, Benefits	15,431.2	0.0	13,866.2	14,666.2	15,166.2	15,229.6	15,529.6	0.0	0.0	15,529.6	98.4	0.6 %	863.4	5.9 %
Miscellaneous	0.0	5,000.0	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	12,487.9	5,000.0	12,708.5	12,671.3	12,671.3	12,671.3	12,671.3	0.0	0.0	12,671.3	183.4	1.5 %	0.0	
1003 G/F Match (GF)	586.7	0.0	669.3	669.3	596.0	596.0	596.0	0.0	0.0	596.0	9.3	1.6 %	-73.3	-11.0 %
1004 Gen Fund (GF)	104,169.5	0.0	112,872.5	115,813.3	105,152.3	103,100.2	105,480.9	548.0	39.8	106,068.7	1,899.2	1.8 %	-9,744.6	-8.4 %
1005 GF/Prgm (GF)	1,126.0	0.0	1,239.8	1,239.8	1,122.5	1,122.5	1,122.5	317.5	0.0	1,440.0	314.0	27.9 %	200.2	16.1 %
1007 I/A Rcpts (Oth)	7,743.9	0.0	8,042.3	7,311.4	7,311.4	7,311.4	7,311.4	0.0	3.4	7,314.8	-429.1	-5.5 %	3.4	
1053 Invst Loss (Oth)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1055 IA/OIL HAZ (Oth)	49.0	0.0	55.1	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts (Oth)	3,391.2	0.0	3,783.6	3,793.6	3,793.6	3,793.6	3,793.6	0.0	0.0	3,793.6	402.4	11.9 %	0.0	
1108 Stat Desig (Oth)	2,025.5	0.0	2,061.4	2,075.2	2,075.2	2,075.2	2,075.2	0.0	0.0	2,075.2	49.7	2.5 %	0.0	
1152 AFSC Rcpts (Oth)	242.0	0.0	253.9	0.0	253.9	253.9	253.9	0.0	0.0	253.9	11.9	4.9 %	253.9	>999 %
1156 Rcpt Svcs (Oth)	4,047.8	0.0	4,380.1	4,093.2	4,093.2	4,093.2	4,093.2	0.0	0.0	4,093.2	45.4	1.1 %	0.0	
1171 PFD Crim (Oth)	2,777.5	0.0	2,838.6	3,789.6	3,789.6	3,789.6	3,789.6	0.0	0.0	3,789.6	1,012.1	36.4 %	0.0	
<u>Positions</u>														
Perm Full Time	822	0	822	829	829	823	829	5	0	834	12	1.5 %	5	0.6 %
Perm Part Time	17	0	17	17	17	17	17	0	0	17	0		0	
Temporary	12	0	12	11	11	11	11	0	0	11	-1	-8.3 %	0	
<u>Funding Summary</u>														
General Funds (GF)	105,882.2	0.0	114,781.6	117,722.4	106,870.8	104,818.7	107,199.4	865.5	39.8	108,104.7	2,222.5	2.1 %	-9,617.7	-8.2 %
Federal Receipts (Fed)	12,487.9	5,000.0	12,708.5	12,671.3	12,671.3	12,671.3	12,671.3	0.0	0.0	12,671.3	183.4	1.5 %	0.0	
Other (Oth)	20,776.9	0.0	21,415.0	21,112.0	21,365.9	21,365.9	21,365.9	0.0	3.4	21,369.3	592.4	2.9 %	257.3	1.2 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire Prevention
Allocation: Fire Prevention Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,981.7	0.0	2,740.1	2,740.1	2,522.9	2,522.9	2,522.9	0.0	0.0	2,522.9	-458.8	-15.4 %	-217.2	-7.9 %
<u>Objects of Expenditure</u>														
Personal Services	1,755.0	0.0	1,963.4	1,963.4	1,746.2	1,746.2	1,746.2	0.0	0.0	1,746.2	-8.8	-0.5 %	-217.2	-11.1 %
Travel	180.4	0.0	130.4	130.4	130.4	130.4	130.4	0.0	0.0	130.4	-50.0	-27.7 %	0.0	
Services	596.0	0.0	521.0	521.0	521.0	521.0	521.0	0.0	0.0	521.0	-75.0	-12.6 %	0.0	
Commodities	308.5	0.0	108.5	108.5	108.5	108.5	108.5	0.0	0.0	108.5	-200.0	-64.8 %	0.0	
Capital Outlay	141.8	0.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0	16.8	-125.0	-88.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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 (Fed)	500.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.7	-100.0 %	0.0	
1004 Gen Fund (GF)	957.2	0.0	1,071.9	1,200.7	983.5	983.5	983.5	0.0	0.0	983.5	26.3	2.7 %	-217.2	-18.1 %
1007 I/A Rcpts (Oth)	227.0	0.0	242.5	242.5	242.5	242.5	242.5	0.0	0.0	242.5	15.5	6.8 %	0.0	
1061 CIP Rcpts (Oth)	35.1	0.0	35.1	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0		0.0	
1156 Rcpt Svcs (Oth)	1,261.7	0.0	1,390.6	1,261.8	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	0.1		0.0	
<u>Positions</u>														
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire Prevention
Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,189.9	1,940.5	187.4	639.4	280.8	141.8	0.0	0.0	22	0	1
1004 Gen Fund		1,059.1										
1002 Fed Rcpts		500.7										
1007 I/A Rcpts		227.0										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,368.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
ADN 12-7-0058 Transfer Two PCNs to Fire Service Training (12-2005, 12-2035)	TrOut	-212.3	-152.8	-7.0	-47.5	-5.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-106.0										
1156 Rcpt Svcs		-106.3										
ADN 12-7-0059 Delete Non-Perm PCN 12-N013 Fire Training Specialist vacated in late FY 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-7-0060 Realign Funding to match anticipated expenditures	LIT	0.0	-32.7	0.0	0.0	32.7	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Federal Receipt Authority to Fire Service Training	TrOut	-500.7	-50.7	-50.0	-75.0	-200.0	-125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.7										
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1156 Rcpt Svcs		9.1										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1156 Rcpt Svcs		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	241.7	241.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.5										
1007 I/A Rcpts		15.5										
1156 Rcpt Svcs		119.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Public Safety Employee Association Agreement for unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1156 Rcpt Svcs		-9.1										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1156 Rcpt Svcs		-119.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1156 Rcpt Svcs		-119.7										
PERS adjustment of unrealizable receipts	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-119.7										
-103.3% of PERS	Sa1Adj	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1156 Rcpt Svcs		-119.7										
PERS adjustment of unrealizable receipts	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-119.7										
-103.3% of PERS	Sa1Adj	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1156 Rcpt Svcs		-119.7										
PERS adjustment of unrealizable receipts	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-119.7										
-103.3% of PERS	Sa1Adj	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
Total	2,405.6	0.0	3,023.3	3,023.3	2,904.4	2,904.4	2,904.4	0.0	0.0	2,904.4	498.8	20.7 %	-118.9	-3.9 %
<u>Objects of Expenditure</u>														
Personal Services	835.2	0.0	970.3	970.3	851.4	851.4	851.4	0.0	0.0	851.4	16.2	1.9 %	-118.9	-12.3 %
Travel	300.9	0.0	350.9	350.9	350.9	350.9	350.9	0.0	0.0	350.9	50.0	16.6 %	0.0	
Services	932.5	0.0	1,040.1	1,040.1	1,040.1	1,040.1	1,040.1	0.0	0.0	1,040.1	107.6	11.5 %	0.0	
Commodities	328.0	0.0	528.0	528.0	528.0	528.0	528.0	0.0	0.0	528.0	200.0	61.0 %	0.0	
Capital Outlay	9.0	0.0	134.0	134.0	134.0	134.0	134.0	0.0	0.0	134.0	125.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	599.7	0.0	1,101.1	1,101.1	1,101.1	1,101.1	1,101.1	0.0	0.0	1,101.1	501.4	83.6 %	0.0	
1004 Gen Fund (GF)	580.1	0.0	659.4	696.4	577.5	577.5	577.5	0.0	0.0	577.5	-2.6	-0.4 %	-118.9	-17.1 %
1007 I/A Rcpts (Oth)	56.6	0.0	56.6	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0		0.0	
1108 Stat Desig (Oth)	944.0	0.0	969.8	944.0	944.0	944.0	944.0	0.0	0.0	944.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	225.2	0.0	236.4	225.2	225.2	225.2	225.2	0.0	0.0	225.2	0.0		0.0	
<u>Positions</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY07 Conference Committee ***									
FY07 Conference Committee	ConfCom	2,191.8	692.4	293.9	873.5	323.0	9.0	0.0	0.0	8	1	0
1004 Gen Fund		472.6										
1002 Fed Rcpts		599.7										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		118.9										
			*** Changes from FY07 Conference Committee to FY07 Management Plan ***									
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 12-7-0058 Transfer Two PCNs from Fire Prevention Operations	TrIn	212.3	152.8	7.0	47.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		106.0										
1156 Rcpt Svcs		106.3										
ADN 12-7-0061 Realign funding to reflect projected expenditures	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
			*** Changes from FY07 Management Plan to FY08 Adjusted Base ***									
Federal Receipt Authority Transferred from Fire Prevention Operations	TrIn	500.7	50.7	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.7										
Realign Funding	LIT	0.0	-32.6	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										
1002 Fed Rcpts		0.7										
1108 Stat Desig		25.8										
1156 Rcpt Svcs		11.2										
			*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
			*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
PERS adjustment of unrealizable receipts	Dec	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
PERS adjustment of unrealizable receipts	Dec	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
-103.3% of PERS 1004 Gen Fund	SalAdj	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
PERS adjustment of unrealizable receipts	Dec	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
-103.3% of PERS 1004 Gen Fund	SalAdj	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	242.0	0.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	253.9	11.9	4.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	85.9	0.0	101.0	101.0	101.0	101.0	101.0	0.0	0.0	101.0	15.1	17.6 %	0.0
Travel	61.2	0.0	61.2	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0		0.0
Services	79.3	0.0	76.1	76.1	76.1	76.1	76.1	0.0	0.0	76.1	-3.2	-4.0 %	0.0
Commodities	5.6	0.0	5.6	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0		0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	0.0	253.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-253.9 -100.0 %
1152 AFSC Rcpts (Oth)	242.0	0.0	253.9	0.0	253.9	253.9	253.9	0.0	0.0	253.9	11.9	4.9 %	253.9 >999 %
<u>Positions</u>													
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1152 AFSC Rcpts 242.0	ConfCom	242.0	85.9	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Realign Funding	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1152 AFSC Rcpts 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1152 AFSC Rcpts 11.8	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Apr 19 AMD: Change Fund Source for AK Fire Standards Council to GF 1004 Gen Fund 253.9 1152 AFSC Rcpts -253.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Apr 19 AMD: Change Fund Source for AK Fire Standards Council to GF 1004 Gen Fund 253.9 1152 AFSC Rcpts -253.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Apr 19 AMD: Change Fund Source for AK Fire Standards Council to GF 1004 Gen Fund 253.9 1152 AFSC Rcpts -253.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Apr 19 AMD: Change Fund Source for AK Fire Standards Council to GF 1004 Gen Fund 253.9 1152 AFSC Rcpts -253.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	5,215.8	0.0	5,583.0	5,583.0	5,583.0	5,583.0	5,583.0	0.0	0.0	5,583.0	367.2	7.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,546.1	0.0	3,033.3	3,033.3	3,033.3	3,033.3	3,033.3	0.0	0.0	3,033.3	487.2	19.1 %	0.0
Travel	309.4	0.0	309.4	309.4	309.4	309.4	309.4	0.0	0.0	309.4	0.0		0.0
Services	1,565.3	0.0	1,380.3	1,380.3	1,380.3	1,380.3	1,380.3	0.0	0.0	1,380.3	-185.0	-11.8 %	0.0
Commodities	324.3	0.0	324.3	324.3	324.3	324.3	324.3	0.0	0.0	324.3	0.0		0.0
Capital Outlay	400.7	0.0	400.7	400.7	400.7	400.7	400.7	0.0	0.0	400.7	0.0		0.0
Grants, Benefits	70.0	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	65.0	92.9 %	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 (Fed)	3,438.7	0.0	3,609.7	3,609.7	3,609.7	3,609.7	3,609.7	0.0	0.0	3,609.7	171.0	5.0 %	0.0
1007 I/A Rcpts (Oth)	233.3	0.0	243.7	243.7	243.7	243.7	243.7	0.0	0.0	243.7	10.4	4.5 %	0.0
1061 CIP Rcpts (Oth)	1,543.8	0.0	1,729.6	1,729.6	1,729.6	1,729.6	1,729.6	0.0	0.0	1,729.6	185.8	12.0 %	0.0
<u>Positions</u>													
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	7	0	7	7	7	7	7	0	0	7	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	5,215.8	2,416.0	309.4	1,695.4	324.3	400.7	70.0	0.0	20	0	5
1002 Fed Rcpts		3,438.7										
1007 I/A Rcpts		233.3										
1061 CIP Rcpts		1,543.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Adjustment to fund Project Coordinator for Project Safe Neighborhood, a new federal grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add temporary State Trooper in Anchorage for Illegal Drug & Alcohol federal grant position PCN 12-N482	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 12-7-0063 Transfer to fully fund personal services	LIT	0.0	130.1	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Adjust Funding for DUI Team Enforcement	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Project Safe Neighborhood Grants	LIT	0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	Sa1Adj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1061 CIP Rcpts		36.6										
FY 08 Retirement Systems Rate Increases	Sa1Adj	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.4										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		149.2										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Troopers Director's Office

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	317.4	0.0	357.3	357.3	316.3	316.3	316.3	0.0	0.0	316.3	-1.1	-0.3 %	-41.0	-11.5 %
<u>Objects of Expenditure</u>														
Personal Services	280.4	0.0	320.3	320.3	279.3	279.3	279.3	0.0	0.0	279.3	-1.1	-0.4 %	-41.0	-12.8 %
Travel	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0	
Services	23.6	0.0	23.6	23.6	23.6	23.6	23.6	0.0	0.0	23.6	0.0		0.0	
Commodities	5.4	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	317.4	0.0	357.3	357.3	316.3	316.3	316.3	0.0	0.0	316.3	-1.1	-0.3 %	-41.0	-11.5 %
<u>Positions</u>														
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 316.8	ConfCom	316.8	280.4	8.0	23.0	5.4	0.0	0.0	0.0	3	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 0.6	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 39.7	Sa1Adj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -41.0	Sa1Adj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -41.0	Sa1Adj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -41.0	Sa1Adj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,017.7	0.0	3,307.5	3,307.5	2,917.5	2,917.5	2,917.5	0.0	0.0	2,917.5	-100.2	-3.3 %	-390.0	-11.8 %
<u>Objects of Expenditure</u>														
Personal Services	2,645.0	0.0	2,978.7	2,978.7	2,588.7	2,588.7	2,588.7	0.0	0.0	2,588.7	-56.3	-2.1 %	-390.0	-13.1 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	312.6	0.0	307.5	307.5	307.5	307.5	307.5	0.0	0.0	307.5	-5.1	-1.6 %	0.0	
Commodities	21.3	0.0	21.3	21.3	21.3	21.3	21.3	0.0	0.0	21.3	0.0		0.0	
Capital Outlay	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	2,967.3	0.0	3,251.7	3,257.1	2,867.1	2,867.1	2,867.1	0.0	0.0	2,867.1	-100.2	-3.4 %	-390.0	-12.0 %
1156 Rcpt Svcs (Oth)	50.4	0.0	55.8	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0	
<u>Positions</u>														
Perm Full Time	32	0	31	31	31	31	31	0	0	31	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Judicial Services-Anchorage

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,863.8	2,566.4	0.0	280.1	17.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,813.4										
1156 Rcpt Svcs		50.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0003 Superior Court Judges Ch 51 SLA 2006 (SB237); Sec 2 Ch 33 SLA 2006 P43 L5 (HB365)	FisNot07	147.9	78.6	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.9										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer State Trooper PCN 12-1069 to AST Detachments (Palmer)	TrOut	-112.9	-112.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.9										
Delete one-time costs per fiscal note: Ch51 SLA 2006 (SB 237) Additional Judges / Judges' Salaries	OTI	-43.9	0.0	0.0	-5.1	0.0	-38.8	0.0	0.0	0	0	0
1004 Gen Fund		-43.9										
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	Sa1Adj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
FY 08 Retirement Systems Rate Increases	Sa1Adj	382.9	382.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.5										
1156 Rcpt Svcs		5.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1156 Rcpt Svcs		-5.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1156 Rcpt Svcs		-5.4										
PERS adjustment of unrealizable receipts	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.4										
-103.3% of PERS	Sa1Adj	-389.9	-389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
1156 Rcpt Svcs		-5.4										
PERS adjustment of unrealizable receipts	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.4										
-103.3% of PERS	Sa1Adj	-389.9	-389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund		5.4										
1156 Rcpt Svcs		-5.4										
PERS adjustment of unrealizable receipts	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.4										
-103.3% of PERS	Sa1Adj	-389.9	-389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,701.7	0.0	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	1,701.7	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,445.8	0.0	1,445.8	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0	1,445.8	0.0	0.0
Services	245.9	0.0	245.9	245.9	245.9	245.9	245.9	0.0	0.0	245.9	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,656.7	0.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	1,656.7	0.0	0.0
1007 I/A Rcpts (Oth)	45.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,656.7										
1007 I/A Rcpts		45.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.6	0.0	66.6	66.6	66.6	66.6	66.6	0.0	0.0	66.6	0.0	0.0
Services	184.3	0.0	184.3	184.3	184.3	184.3	184.3	0.0	0.0	184.3	0.0	0.0
Commodities	125.5	0.0	125.5	125.5	125.5	125.5	125.5	0.0	0.0	125.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	376.4	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
		376.4										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	2,119.5	0.0	2,119.5	2,209.5	2,184.3	2,209.5	2,209.5	0.0	0.0	2,209.5	90.0	4.2 %	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	6.4	0.0	6.4	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0		0.0
Services	2,108.1	0.0	2,108.1	2,198.1	2,172.9	2,198.1	2,198.1	0.0	0.0	2,198.1	90.0	4.3 %	0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,228.9	0.0	1,228.9	1,279.3	1,254.1	1,279.3	1,279.3	0.0	0.0	1,279.3	50.4	4.1 %	0.0
1108 Stat Desig (Oth)	890.6	0.0	890.6	930.2	930.2	930.2	930.2	0.0	0.0	930.2	39.6	4.4 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,228.9										
1108 Stat Desig		890.6										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Phase III - Enhance Rural Trooper Housing	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
1108 Stat Desig		39.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Phase III - Enhance Rural Trooper Housing	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
1108 Stat Desig		39.6										
Phase III - Enhance Rural Trooper Housing	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1108 Stat Desig		39.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,001.4	0.0	3,874.5	5,267.7	5,032.4	3,639.2	5,032.4	0.0	0.0	5,032.4	31.0	0.6 %	-235.3	-4.5 %
<u>Objects of Expenditure</u>														
Personal Services	1,639.6	0.0	812.7	1,905.9	1,670.6	577.4	1,670.6	0.0	0.0	1,670.6	31.0	1.9 %	-235.3	-12.3 %
Travel	53.2	0.0	53.2	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0		0.0	
Services	2,373.0	0.0	2,373.0	2,373.0	2,373.0	2,373.0	2,373.0	0.0	0.0	2,373.0	0.0		0.0	
Commodities	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	905.6	0.0	605.6	905.6	905.6	605.6	905.6	0.0	0.0	905.6	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 (Fed)	2,953.7	0.0	2,990.9	2,953.7	2,953.7	2,953.7	2,953.7	0.0	0.0	2,953.7	0.0		0.0	
1003 G/F Match (GF)	573.4	0.0	656.0	656.0	582.7	582.7	582.7	0.0	0.0	582.7	9.3	1.6 %	-73.3	-11.2 %
1004 Gen Fund (GF)	1,474.3	0.0	227.6	1,658.0	1,496.0	102.8	1,496.0	0.0	0.0	1,496.0	21.7	1.5 %	-162.0	-9.8 %
<u>Positions</u>														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee: one-time safety net funding in case federal funds were not forthcoming	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY07 Conference Committee	ConfCom	3,605.4	1,574.6	53.2	1,342.0	30.0	0.0	605.6	0.0	15	0	0
1003 G/F Match		573.4										
1004 Gen Fund		78.3										
1002 Fed Rcpts		2,953.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-7-0065 Transfer Unrealizable Federal Authority	LIT	0.0	-1,028.2	0.0	1,028.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.6										
1004 Gen Fund		20.6										
1002 Fed Rcpts		5.2										
FY 08 Retirement Systems Rate Increases	SalAdj	228.9	228.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		71.0										
1004 Gen Fund		125.9										
1002 Fed Rcpts		32.0										
Delete one-time FY07 funding contingent on failure to receive federal funding for Narcotics Task Force	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-1,393.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Public Safety Employee Agreement unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1002 Fed Rcpts		-5.2										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
1002 Fed Rcpts		-32.0										
One-time funding contingent on failure to receive FY08 federal funding for Narcotics Task Force	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
1002 Fed Rcpts		-32.0										
PERS adjustment of unrealizable receipts	Dec	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.0										
-103.3% of PERS	SalAdj	-203.3	-203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.3										
1004 Gen Fund		-130.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
1002 Fed Rcpts		-32.0										
One-time funding contingent on failure to receive FY08 federal funding for Narcotics Task Force	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
PERS adjustment of unrealizable receipts	Dec	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.0										
-103.3% of PERS	SalAdj	-203.3	-203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.3										
1004 Gen Fund		-130.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
1002 Fed Rcpts		-32.0										
PERS adjustment of unrealizable receipts	Dec	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.0										
-103.3% of PERS	SalAdj	-203.3	-203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.3										
1004 Gen Fund		-130.0										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	47,909.1	0.0	53,204.9	53,012.5	47,806.7	47,806.7	47,806.7	0.0	8.6	47,815.3	-93.8	-0.2 %	-5,197.2	-9.8 %
<u>Objects of Expenditure</u>														
Personal Services	35,328.4	0.0	41,109.7	40,946.8	35,741.0	35,741.0	35,741.0	0.0	8.6	35,749.6	421.2	1.2 %	-5,197.2	-12.7 %
Travel	1,887.2	0.0	1,887.2	1,879.2	1,879.2	1,879.2	1,879.2	0.0	0.0	1,879.2	-8.0	-0.4 %	0.0	
Services	9,561.7	0.0	9,256.1	9,235.3	9,235.3	9,235.3	9,235.3	0.0	0.0	9,235.3	-326.4	-3.4 %	0.0	
Commodities	926.4	0.0	827.2	826.5	826.5	826.5	826.5	0.0	0.0	826.5	-99.9	-10.8 %	0.0	
Capital Outlay	205.4	0.0	124.7	124.7	124.7	124.7	124.7	0.0	0.0	124.7	-80.7	-39.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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 (GF)	47,032.0	0.0	52,562.0	52,375.7	47,169.9	47,169.9	47,169.9	0.0	8.6	47,178.5	146.5	0.3 %	-5,197.2	-9.9 %
1007 I/A Rcpts (Oth)	481.2	0.0	219.9	219.9	219.9	219.9	219.9	0.0	0.0	219.9	-261.3	-54.3 %	0.0	
1055 IA/OIL HAZ (Oth)	49.0	0.0	55.1	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts (Oth)	346.9	0.0	367.9	367.9	367.9	367.9	367.9	0.0	0.0	367.9	21.0	6.1 %	0.0	
<u>Positions</u>														
Perm Full Time	344	0	345	344	344	344	344	0	0	344	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	47,538.3	35,184.4	1,887.2	9,434.3	907.7	124.7	0.0	0.0	342	0	0
1004 Gen Fund		46,661.2										
1007 I/A Rcpts		481.2										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		346.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0002 Sexual Assault Protective Orders Ch 36 SLA 2006 (SB54); Sec 2 Ch 33 SLA 2006 P42 L16 (HB365)	FisNot07	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
ADN 12-7-0003 Superior Court Judges Ch 51 SLA 2006 (SB237); Sec 2 Ch 33 SLA 2006 P43 L5 (HB365)	FisNot07	353.6	205.4	0.0	58.8	8.7	80.7	0.0	0.0	3	0	0
1004 Gen Fund		353.6										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.6										
ADN 12-7-0068 PCN 12-3854 Transfer Position from ABWE for Admin Support in Klawock	TrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		19.4										
ADN 12-7-0067 Transfer PCN 12-1240 Radio Dispatcher to Laboratory Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-7-0069 PCN 12-1847 Transfer Position to ABWE for Administrative Support	TrOut	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.8										
ADN 12-7-0066 Enforcing Underage Drinking Laws - Law Enforcement Support for non-perm Corporal position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 12-7-0083 Change Time Status PCN 12-3854 from part time to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer State Trooper PCN 12-1069 from Anchorage Judicial Services	TrIn	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.9										
Transfer Funds to ABWE for Increased Personal Services Costs	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Redistribute Interagency Receipt Authority from AST Detachments to Aircraft Section	TrOut	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-275.0										
Delete One-time Costs from CSO positions added in FY2007	OTI	-109.6	0.0	0.0	-20.4	-89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete one-time costs per fiscal note: Ch51 SLA 2006 (SB 237) Additional Judges / Judges' Salaries	OTI	-90.9	0.0	0.0	-10.2	0.0	-80.7	0.0	0.0	0	0	0
1004 Gen Fund		-90.9										
Ch36 SLA 2006 (SB54) Protective Order For Sexual Assault/Abuse - Delete One-time Costs	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	748.9	748.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		746.0										
1007 I/A Rcpts		2.9										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	5,094.4	5,094.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,056.5										
1007 I/A Rcpts		10.8										
1055 IA/OIL HAZ		6.1										
1061 CIP Rcpts		21.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1055 IA/OIL HAZ		-6.1										
AMD: Transfer Captain Position to Alaska Wildlife Troopers	TrOut	-192.4	-162.9	-8.0	-20.8	-0.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-192.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1055 IA/OIL HAZ		-6.1										
PERS adjustment of unrealizable receipts	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.1										
-103.3% of PERS	SalAdj	-5,223.3	-5,223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,223.3										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1055 IA/OIL HAZ		-6.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
PERS adjustment of unrealizable receipts	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.1										
-103.3% of PERS	SalAdj	-5,223.3	-5,223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,223.3										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1055 IA/OIL HAZ		-6.1										
PERS adjustment of unrealizable receipts	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.1										
-103.3% of PERS	SalAdj	-5,223.3	-5,223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,223.3										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,421.8	0.0	6,185.2	5,485.4	4,809.7	4,809.7	4,809.7	0.0	0.0	4,809.7	-612.1	-11.3 %	-675.7	-12.3 %
<u>Objects of Expenditure</u>														
Personal Services	4,437.6	0.0	5,201.0	4,614.3	3,938.6	3,938.6	3,938.6	0.0	0.0	3,938.6	-499.0	-11.2 %	-675.7	-14.6 %
Travel	152.9	0.0	152.9	132.9	132.9	132.9	132.9	0.0	0.0	132.9	-20.0	-13.1 %	0.0	
Services	751.2	0.0	751.2	661.6	661.6	661.6	661.6	0.0	0.0	661.6	-89.6	-11.9 %	0.0	
Commodities	78.4	0.0	78.4	74.9	74.9	74.9	74.9	0.0	0.0	74.9	-3.5	-4.5 %	0.0	
Capital Outlay	1.7	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	5,421.8	0.0	6,185.2	5,485.4	4,809.7	4,809.7	4,809.7	0.0	0.0	4,809.7	-612.1	-11.3 %	-675.7	-12.3 %
<u>Positions</u>														
Perm Full Time	45	0	45	40	40	40	40	0	0	40	-5	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	ConfCom	5,413.3	4,437.6	152.9	742.7	78.4	1.7	0.0	0.0	45	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund	ATrIn	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security 1004 Gen Fund	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund	SalAdj	654.2	654.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Transfer Wildlife Investigations Unit to Alaska Wildlife Troopers Investigations 1004 Gen Fund	TrOut	-699.8	-586.7	-20.0	-89.6	-3.5	0.0	0.0	0.0	-5	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-675.7	-675.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-675.7	-675.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-675.7	-675.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,431.8	0.0	2,726.2	2,726.2	2,459.7	2,459.7	2,459.7	0.0	0.0	2,459.7	27.9	1.1 %	-266.5	-9.8 %
<u>Objects of Expenditure</u>														
Personal Services	1,782.0	0.0	2,076.4	2,076.4	1,809.9	1,809.9	1,809.9	0.0	0.0	1,809.9	27.9	1.6 %	-266.5	-12.8 %
Travel	85.6	0.0	85.6	85.6	85.6	85.6	85.6	0.0	0.0	85.6	0.0		0.0	
Services	509.1	0.0	509.1	509.1	509.1	509.1	509.1	0.0	0.0	509.1	0.0		0.0	
Commodities	55.1	0.0	55.1	55.1	55.1	55.1	55.1	0.0	0.0	55.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	2,431.8	0.0	2,726.2	2,726.2	2,459.7	2,459.7	2,459.7	0.0	0.0	2,459.7	27.9	1.1 %	-266.5	-9.8 %
<u>Positions</u>														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 2,428.4	ConfCom	2,428.4	1,689.1	85.6	598.6	55.1	0.0	0.0	0.0	18	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 3.4	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
ADN 12-7-0070 Transfer to fully fund personal services	LIT	0.0	92.9	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security 1004 Gen Fund 36.4	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 258.0	SalAdj	258.0	258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -266.5	SalAdj	-266.5	-266.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -266.5	SalAdj	-266.5	-266.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -266.5	SalAdj	-266.5	-266.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	14,140.5	0.0	16,321.5	16,817.2	15,084.4	14,534.4	15,084.4	0.0	0.0	15,084.4	943.9	6.7 %	-1,732.8	-10.3 %
<u>Objects of Expenditure</u>														
Personal Services	12,023.3	0.0	14,204.3	14,489.5	12,818.1	12,607.1	12,818.1	0.0	0.0	12,818.1	794.8	6.6 %	-1,671.4	-11.5 %
Travel	136.5	0.0	136.5	151.5	148.7	136.5	148.7	0.0	0.0	148.7	12.2	8.9 %	-2.8	-1.8 %
Services	1,748.6	0.0	1,748.6	1,659.0	1,643.2	1,560.1	1,643.2	0.0	0.0	1,643.2	-105.4	-6.0 %	-15.8	-1.0 %
Commodities	222.2	0.0	222.2	238.3	235.5	220.8	235.5	0.0	0.0	235.5	13.3	6.0 %	-2.8	-1.2 %
Capital Outlay	9.9	0.0	9.9	278.9	238.9	9.9	238.9	0.0	0.0	238.9	229.0	>999 %	-40.0	-14.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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 (GF)	12,641.1	0.0	14,658.7	15,154.4	13,421.6	12,871.6	13,421.6	0.0	0.0	13,421.6	780.5	6.2 %	-1,732.8	-11.4 %
1007 I/A Rcpts (Oth)	228.4	0.0	228.6	228.6	228.6	228.6	228.6	0.0	0.0	228.6	0.2	0.1 %	0.0	
1061 CIP Rcpts (Oth)	1,271.0	0.0	1,434.2	1,434.2	1,434.2	1,434.2	1,434.2	0.0	0.0	1,434.2	163.2	12.8 %	0.0	
<u>Positions</u>														
Perm Full Time	114	0	114	118	118	113	118	0	0	118	4	3.5 %	0	
Perm Part Time	16	0	16	16	16	16	16	0	0	16	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	14,057.9	11,961.9	136.5	1,727.4	222.2	9.9	0.0	0.0	113	17	0
1004 Gen Fund		12,558.5										
1007 I/A Rcpts		228.4										
1061 CIP Rcpts		1,271.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
ADN 12-7-0069 PCN 12-1847 Transfer Position from AST Detachment for Administrative Support	TrIn	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.8										
ADN 12-7-0068 PCN 12-3854 Transfer Position to AST Detachment for Admin Support in Klawock	TrOut	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-19.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Funds from AST Detachments for Increased Personal Services Costs	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	260.5	260.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1061 CIP Rcpts		6.6										
FY 08 Retirement Systems Rate Increases	SalAdj	1,745.5	1,745.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,588.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		156.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Five Additional ABWE State Troopers for Wildlife & Fishery Enforcement	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
1004 Gen Fund		1,058.9										
AMD: New Alaska Wildlife Troopers to Spring Academy	Dec	-409.9	-303.8	-16.0	-86.5	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-409.9										
AMD: Transfer Admin Assistant and Admin Clerk from Alaska Wildlife Troopers	TrOut	-345.7	-126.3	-8.0	-209.3	-2.1	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-345.7										
AMD: Transfer Captain Position to Alaska Wildlife Troopers	TrIn	192.4	162.9	8.0	20.8	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		192.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
New Alaska Wildlife Troopers Further Reduction	Dec	-99.0	-37.6	-2.8	-15.8	-2.8	-40.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-1,641.1	-1,641.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Five Additional ABWE State Troopers for Wildlife & Fishery Enforcement 1004 Gen Fund	Inc	1,058.9	-552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
AMD: New Alaska Wildlife Troopers to Spring Academy 1004 Gen Fund	Dec	-409.9	-303.8	16.0	86.5	3.6	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-1,641.1	-1,641.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
New Alaska Wildlife Troopers Further Reduction 1004 Gen Fund	Dec	-99.0	-37.6	-2.8	-15.8	-2.8	-40.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-1,641.1	-1,641.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers - Aircraft Section

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,750.1	0.0	5,220.4	5,075.4	4,857.8	4,532.8	4,857.8	0.0	21.1	4,878.9	128.8	2.7 %	-196.5	-3.9 %
<u>Objects of Expenditure</u>														
Personal Services	1,439.9	0.0	1,635.2	1,595.8	1,399.8	1,399.8	1,399.8	0.0	21.1	1,420.9	-19.0	-1.3 %	-174.9	-11.0 %
Travel	86.8	0.0	86.8	86.8	86.8	86.8	86.8	0.0	0.0	86.8	0.0		0.0	
Services	2,563.0	0.0	2,563.0	2,518.5	2,509.2	2,509.2	2,509.2	0.0	0.0	2,509.2	-53.8	-2.1 %	-9.3	-0.4 %
Commodities	660.4	0.0	935.4	874.3	862.0	862.0	862.0	0.0	0.0	862.0	201.6	30.5 %	-12.3	-1.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	4,197.5	0.0	4,392.8	4,247.8	4,030.2	3,705.2	4,030.2	0.0	21.1	4,051.3	-146.2	-3.5 %	-196.5	-4.6 %
1007 I/A Rcpts (Oth)	552.6	0.0	827.6	827.6	827.6	827.6	827.6	0.0	0.0	827.6	275.0	49.8 %	0.0	
<u>Positions</u>														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers - Aircraft Section

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,747.3	1,439.9	86.8	2,560.2	660.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,194.7										
1007 I/A Rcpts		552.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Redistribute Interagency Receipt Authority from AST Detachments to Aircraft Section	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		275.0										
Align line items for projected expenditures	LIT	0.0	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY 08 Retirement Systems Rate Increases	Sa1Adj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Reduce Aircraft Services	Dec	-145.0	-39.4	0.0	-44.5	-61.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Further Reduce Aircraft Section	Dec	-30.0	-8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
-103.3% of PERS	Sa1Adj	-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Further Reduce Aircraft Section	Dec	-30.0	-8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Further Reduce Aircraft Section	Dec	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0
1004 Gen Fund		-325.0										
-103.3% of PERS	Sa1Adj	-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Further Reduce Aircraft Section	Dec	-30.0	-8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers - Aircraft Section

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund	Sa1Adj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers - Marine Enforcement

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,915.0	0.0	3,178.3	3,026.1	2,754.2	2,754.2	2,754.2	0.0	0.0	2,754.2	-160.8	-5.5 %	-271.9	-9.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,847.7	0.0	2,111.0	2,111.0	1,839.1	1,839.1	1,839.1	0.0	0.0	1,839.1	-8.6	-0.5 %	-271.9	-12.9 %
Travel	24.3	0.0	24.3	19.4	19.4	19.4	19.4	0.0	0.0	19.4	-4.9	-20.2 %	0.0	
Services	368.7	0.0	368.7	229.6	229.6	229.6	229.6	0.0	0.0	229.6	-139.1	-37.7 %	0.0	
Commodities	674.3	0.0	674.3	666.1	666.1	666.1	666.1	0.0	0.0	666.1	-8.2	-1.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	2,873.5	0.0	3,136.8	2,984.6	2,712.7	2,712.7	2,712.7	0.0	0.0	2,712.7	-160.8	-5.6 %	-271.9	-9.1 %
1108 Stat Desig (Oth)	41.5	0.0	41.5	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0		0.0	
<u>Positions</u>														
Perm Full Time	17	0	17	17	17	17	17	0	0	17	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers - Marine Enforcement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,912.0	1,847.7	24.3	365.7	674.3	0.0	0.0	0.0	16	1	0
1004 Gen Fund		2,870.5										
1108 Stat Desig		41.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 12-7-0071 PCN 12-3814 Boat Officer time status PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	263.3	263.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Marine Insurance Premium Rates Cost Reduction	Dec	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.2										
AMD: Reduce Marine Enforcement Services	Dec	-105.0	0.0	-4.9	-91.9	-8.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-271.9	-271.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-271.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-271.9	-271.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-271.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-271.9	-271.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-271.9										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Director's Office

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	0.0	0.0	0.0	377.0	377.0	377.0	377.0	0.0	0.0	377.0	377.0	>999 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	333.3	333.3	333.3	333.3	0.0	0.0	333.3	333.3	>999 %	0.0
Travel	0.0	0.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0	>999 %	0.0
Services	0.0	0.0	0.0	33.6	33.6	33.6	33.6	0.0	0.0	33.6	33.6	>999 %	0.0
Commodities	0.0	0.0	0.0	2.1	2.1	2.1	2.1	0.0	0.0	2.1	2.1	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	0.0	377.0	377.0	377.0	377.0	0.0	0.0	377.0	377.0	>999 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	3	3	3	3	0	0	3	3	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Transfer Position from Commissioner's Office 1004 Gen Fund	TrIn	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Admin Assistant and Admin Clerk from Alaska Wildlife Troopers 1004 Gen Fund	TrIn	345.7	302.0	8.0	33.6	2.1	0.0	0.0	0.0	2	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers - Investigations

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	0.0	0.0	0.0	699.8	699.8	699.8	699.8	0.0	0.0	699.8	699.8	>999 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	586.7	586.7	586.7	586.7	0.0	0.0	586.7	586.7	>999 %	0.0
Travel	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	>999 %	0.0
Services	0.0	0.0	0.0	89.6	89.6	89.6	89.6	0.0	0.0	89.6	89.6	>999 %	0.0
Commodities	0.0	0.0	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	3.5	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	0.0	699.8	699.8	699.8	699.8	0.0	0.0	699.8	699.8	>999 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	5	5	5	5	0	0	5	5	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers - Investigations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer Wildlife Investigations Unit from the Alaska Bureau of Investigations 1004 Gen Fund	TrIn	699.8	586.7	20.0	89.6	3.5	0.0	0.0	0.0	5	0	0
		699.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,663.0	0.0	4,883.0	4,883.0	5,383.0	5,446.4	5,446.4	0.0	0.0	5,446.4	-216.6	-3.8 %	563.4	11.5 %
<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	
Services	235.0	0.0	235.0	235.0	235.0	235.0	235.0	0.0	0.0	235.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,428.0	0.0	4,648.0	4,648.0	5,148.0	5,211.4	5,211.4	0.0	0.0	5,211.4	-216.6	-4.0 %	563.4	12.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	5,663.0	0.0	4,883.0	4,883.0	5,383.0	5,446.4	5,446.4	0.0	0.0	5,446.4	-216.6	-3.8 %	563.4	11.5 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 4,883.0	ConfCom	4,883.0	0.0	0.0	235.0	0.0	0.0	4,648.0	0.0	0	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-6-0400 Village Safety Aide & VPSO Programs Sec 35(c) Ch 82 SLA 2006 P152 L7 (SB231) Lapse 06/30/2007 1004 Gen Fund 780.0	ReAprop	780.0	0.0	0.0	0.0	0.0	0.0	780.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reappropriation in Sec 35(c) Ch 82 SLA 2006 P152 Reverse One-time Item 1004 Gen Fund -780.0	OTI	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Restore VPSO Contracts to FY2006 Level 1004 Gen Fund 563.4	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
AMD: Replace VPSO Contracts Increase with Carryforward Funds 1004 Gen Fund -563.4	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund VPSO Program with FY08 GF 1004 Gen Fund 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund VPSO Program with FY08 GF 1004 Gen Fund 563.4	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
Replace VPSO Contracts Increase with Carryforward Funds 1004 Gen Fund -750.0	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Add FY07 Carryforward for VPSO Contracts 1004 Gen Fund 750.0	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund VPSO Program with FY08 GF 1004 Gen Fund 563.4	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
Replace VPSO Contracts Increase with Carryforward Funds 1004 Gen Fund -750.0	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Add FY07 Carryforward for VPSO Contracts 1004 Gen Fund 750.0	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Support**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	391.5	0.0	427.2	427.2	414.5	414.5	414.5	0.0	0.0	414.5	23.0	5.9 %	-12.7	-3.0 %
<u>Objects of Expenditure</u>														
Personal Services	210.4	0.0	246.1	246.1	233.4	233.4	233.4	0.0	0.0	233.4	23.0	10.9 %	-12.7	-5.2 %
Travel	23.8	0.0	23.8	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0		0.0	
Services	123.6	0.0	123.6	123.6	123.6	123.6	123.6	0.0	0.0	123.6	0.0		0.0	
Commodities	33.7	0.0	33.7	33.7	33.7	33.7	33.7	0.0	0.0	33.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	258.7	0.0	272.0	272.0	259.3	259.3	259.3	0.0	0.0	259.3	0.6	0.2 %	-12.7	-4.7 %
1061 CIP Rcpts (Oth)	132.8	0.0	155.2	155.2	155.2	155.2	155.2	0.0	0.0	155.2	22.4	16.9 %	0.0	
<u>Positions</u>														
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Support**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	391.1	210.4	23.8	123.2	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		258.3										
1061 CIP Rcpts		132.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		3.5										
FY 08 Retirement Systems Rate Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1061 CIP Rcpts		18.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,085.3	0.0	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0	1,130.6	45.3	4.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	331.1	0.0	376.4	376.4	376.4	376.4	376.4	0.0	0.0	376.4	45.3	13.7 %	0.0
Travel	45.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0
Services	651.1	0.0	651.1	651.1	651.1	651.1	651.1	0.0	0.0	651.1	0.0		0.0
Commodities	46.1	0.0	46.1	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0		0.0
Capital Outlay	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.8	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0
1156 Rcpt Svcs (Oth)	1,084.5	0.0	1,129.8	1,129.8	1,129.8	1,129.8	1,129.8	0.0	0.0	1,129.8	45.3	4.2 %	0.0
<u>Positions</u>													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,084.5	331.1	45.0	650.3	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,084.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.1										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	<u>08Budget</u>
Total	10,492.7	5,000.0	10,027.0	10,527.0	10,527.0	10,767.0	10,767.0	8.0	0.0	10,775.0	282.3	2.7 %	248.0	2.4 %
<u>Objects of Expenditure</u>														
Personal Services	604.2	0.0	698.2	698.2	698.2	638.2	638.2	0.0	0.0	638.2	34.0	5.6 %	-60.0	-8.6 %
Travel	83.5	0.0	83.5	83.5	83.5	83.5	83.5	8.0	0.0	91.5	8.0	9.6 %	8.0	9.6 %
Services	948.9	0.0	939.2	939.2	939.2	939.2	939.2	0.0	0.0	939.2	-9.7	-1.0 %	0.0	
Commodities	12.3	0.0	12.3	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0		0.0	
Capital Outlay	16.2	0.0	16.2	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0	
Grants, Benefits	8,827.6	0.0	8,277.6	8,777.6	8,777.6	9,077.6	9,077.6	0.0	0.0	9,077.6	250.0	2.8 %	300.0	3.4 %
Miscellaneous	0.0	5,000.0	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 (Fed)	3,456.0	5,000.0	3,467.9	3,467.9	3,467.9	3,467.9	3,467.9	0.0	0.0	3,467.9	11.9	0.3 %	0.0	
1004 Gen Fund (GF)	2,445.8	0.0	2,395.8	2,444.8	2,444.8	2,684.8	2,684.8	8.0	0.0	2,692.8	247.0	10.1 %	248.0	10.1 %
1007 I/A Rcpts (Oth)	1,313.4	0.0	1,324.7	824.7	824.7	824.7	824.7	0.0	0.0	824.7	-488.7	-37.2 %	0.0	
1053 Invst Loss (Oth)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1171 PFD Crim (Oth)	2,777.5	0.0	2,838.6	3,789.6	3,789.6	3,789.6	3,789.6	0.0	0.0	3,789.6	1,012.1	36.4 %	0.0	
<u>Positions</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	10,441.2	604.2	83.5	947.4	12.3	16.2	8,777.6	0.0	8	0	0
1004 Gen Fund		2,394.3										
1002 Fed Rcpts		3,456.0										
1007 I/A Rcpts		1,313.4										
1053 Invst Loss		500.0										
1171 PFD Crim		2,777.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 12-7-0008 Kotzebue DV Shelter Grant Sec 10 Ch 13 SLA 2006 P8 L22 (SB232) FY06-07	MultiYr	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Multi-year Appropriation Sec 10 Ch 13 SLA 2006 (SB232) - Reverse One-time Item	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Realign funding	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
LFD: Remove FY07 IncOTI for additional services to shelters	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1053 Invst Loss		-500.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.2										
1171 PFD Crim		1.1										
FY 08 Retirement Systems Rate Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1007 I/A Rcpts		11.1										
1171 PFD Crim		60.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
LFD: Increment to replace FY07 one-time ILTF funding for additional services to shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Replace Unrealizable TANF Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1007 I/A Rcpts		-500.0										
Increase PFD Criminal Funds available from Permanent Fund Dividend appropriations in lieu of dividends to criminals	Inc	951.0	0.0	0.0	0.0	0.0	0.0	951.0	0.0	0	0	0
1171 PFD Crim		951.0										
Reduce GF due to PFD Criminal Funds available from Permanent Fund Dividend approps in lieu of dividends to criminals	Dec	-951.0	0.0	0.0	0.0	0.0	0.0	-951.0	0.0	0	0	0
1004 Gen Fund		-951.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increase Shelter Grants 1004 Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
AMD: Withdraw Shelter Grants Increment 1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction 1004 Gen Fund	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Shelter Grants for Barrow AWIC 1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
AMD: Withdraw Shelter Grants Increment 1004 Gen Fund	Dec	-100.0	-0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction 1004 Gen Fund	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Shelter Grants for Barrow AWIC 1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
AMD: Withdraw Shelter Grants Increment 1004 Gen Fund	Dec	-100.0	-0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
*** FY08 Bills ***												
Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council on Domestic Violence 1004 Gen Fund	FisNot	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Total Op Supplemental ***												
Sec. 19(a), Ch 30, SLA 2007 (SB 53) - Domestic violence and sexual assault prevention programs (FY07-FY10) 1002 Fed Rcpts	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
200.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	906.5	0.0	1,018.7	987.4	872.6	872.6	872.6	0.0	0.0	872.6	-33.9	-3.7 %	-114.8	-11.6 %
<u>Objects of Expenditure</u>														
Personal Services	779.6	0.0	891.8	770.6	655.8	655.8	655.8	0.0	0.0	655.8	-123.8	-15.9 %	-114.8	-14.9 %
Travel	54.1	0.0	54.1	54.1	54.1	54.1	54.1	0.0	0.0	54.1	0.0		0.0	
Services	57.9	0.0	57.9	120.2	120.2	120.2	120.2	0.0	0.0	120.2	62.3	107.6 %	0.0	
Commodities	14.9	0.0	14.9	42.5	42.5	42.5	42.5	0.0	0.0	42.5	27.6	185.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	810.6	0.0	922.8	891.5	776.7	776.7	776.7	0.0	0.0	776.7	-33.9	-4.2 %	-114.8	-12.9 %
1007 I/A Rcpts (Oth)	95.9	0.0	95.9	95.9	95.9	95.9	95.9	0.0	0.0	95.9	0.0		0.0	
<u>Positions</u>														
Perm Full Time	7	0	7	6	6	6	6	0	0	6	-1	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	867.3	705.2	49.1	106.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		771.4										
1007 I/A Rcpts		95.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 12-7-0073 Fully Fund Personal Services with maximum vacancy factor from Administrative Services	TrIn	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										
ADN 12-7-0072 Realign funding to accurately reflect projected expenditures	LIT	0.0	36.5	5.0	-49.6	8.1	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY 08 Retirement Systems Rate Increases	Sa1Adj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Transfer Director Position to Alaska Wildlife Troopers Director's Office	TrOut	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-31.3										
AMD: Realign Funding	LIT	0.0	-89.9	0.0	62.3	27.6	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	Sa1Adj	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	Sa1Adj	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	Sa1Adj	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,663.0	0.0	1,782.9	1,782.9	1,685.8	1,685.8	1,685.8	0.0	3.8	1,689.6	26.6	1.6 %	-93.3	-5.2 %
<u>Objects of Expenditure</u>														
Personal Services	754.2	0.0	874.1	874.1	777.0	777.0	777.0	0.0	3.8	780.8	26.6	3.5 %	-93.3	-10.7 %
Travel	246.9	0.0	246.9	246.9	246.9	246.9	246.9	0.0	0.0	246.9	0.0		0.0	
Services	442.8	0.0	442.8	442.8	442.8	442.8	442.8	0.0	0.0	442.8	0.0		0.0	
Commodities	167.6	0.0	167.6	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0		0.0	
Capital Outlay	51.5	0.0	51.5	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1,005.9	0.0	1,109.9	1,109.9	1,012.8	1,012.8	1,012.8	0.0	3.3	1,016.1	10.2	1.0 %	-93.8	-8.5 %
1005 GF/Prgm (GF)	19.3	0.0	19.3	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0		0.0	
1007 I/A Rcpts (Oth)	637.8	0.0	653.7	653.7	653.7	653.7	653.7	0.0	0.5	654.2	16.4	2.6 %	0.5	0.1 %
<u>Positions</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,661.5	754.2	246.9	441.3	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		1,004.4										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		637.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	Sa1Adj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		1.5										
FY 08 Retirement Systems Rate Increases	Sa1Adj	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		14.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	Sa1Adj	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	Sa1Adj	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	Sa1Adj	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.1										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.5										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,500.6	0.0	3,895.5	3,895.5	3,499.5	3,499.5	3,499.5	0.0	6.0	3,505.5	4.9	0.1 %	-390.0	-10.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,310.3	0.0	2,663.8	2,663.8	2,353.0	2,353.0	2,353.0	0.0	6.0	2,359.0	48.7	2.1 %	-304.8	-11.4 %
Travel	23.7	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0	
Services	1,090.8	0.0	1,132.2	1,132.2	1,047.0	1,047.0	1,047.0	0.0	0.0	1,047.0	-43.8	-4.0 %	-85.2	-7.5 %
Commodities	73.8	0.0	73.8	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0		0.0	
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	2,606.0	0.0	2,910.7	3,000.9	2,604.9	2,604.9	2,604.9	0.0	3.1	2,608.0	2.0	0.1 %	-392.9	-13.1 %
1007 I/A Rcpts (Oth)	894.6	0.0	984.8	894.6	894.6	894.6	894.6	0.0	2.9	897.5	2.9	0.3 %	2.9	0.3 %
<u>Positions</u>														
Perm Full Time	33	0	33	33	33	33	33	0	0	33	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,532.3	2,348.2	23.7	1,084.6	73.8	2.0	0.0	0.0	33	0	0
1004 Gen Fund		2,637.7										
1007 I/A Rcpts		894.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
ADN 12-7-0073 Fully Fund Personal Services in the Commissioner's Office with maximum vacancy factor from Admin. Services	TrOut	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Realign Funding	LIT	0.0	41.1	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	82.5	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.5										
FY 08 Retirement Systems Rate Increases	SalAdj	312.3	312.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.1										
1007 I/A Rcpts		90.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1007 I/A Rcpts		-90.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1007 I/A Rcpts		-90.2										
PERS adjustment of unrealizable receipts	Dec	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.2										
-103.3% of PERS	SalAdj	-85.2	0.0	0.0	-85.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.2										
-103.3% of PERS	SalAdj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1007 I/A Rcpts		-90.2										
PERS adjustment of unrealizable receipts	Dec	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.2										
-103.3% of PERS	Sa1Adj	-85.2	0.0	0.0	-85.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.2										
-103.3% of PERS	Sa1Adj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1007 I/A Rcpts		-90.2										
PERS adjustment of unrealizable receipts	Dec	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.2										
-103.3% of PERS	Sa1Adj	-85.2	0.0	0.0	-85.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.2										
-103.3% of PERS	Sa1Adj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		2.9										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	553.5	0.0	553.5	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	0.0	553.5	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	553.5	0.0	553.5	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		553.5										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,265.9	0.0	1,379.7	1,379.7	1,262.4	1,262.4	1,262.4	317.5	0.0	1,579.9	314.0	24.8 %	200.2	14.5 %
<u>Objects of Expenditure</u>														
Personal Services	818.7	0.0	932.5	932.5	815.2	815.2	815.2	61.9	0.0	877.1	58.4	7.1 %	-55.4	-5.9 %
Travel	28.3	0.0	28.3	28.3	28.3	28.3	28.3	7.6	0.0	35.9	7.6	26.9 %	7.6	26.9 %
Services	399.0	0.0	399.0	399.0	399.0	399.0	399.0	244.0	0.0	643.0	244.0	61.2 %	244.0	61.2 %
Commodities	6.6	0.0	6.6	6.6	6.6	6.6	6.6	1.0	0.0	7.6	1.0	15.2 %	1.0	15.2 %
Capital Outlay	13.3	0.0	13.3	13.3	13.3	13.3	13.3	3.0	0.0	16.3	3.0	22.6 %	3.0	22.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1.7	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0		0.0	
1005 GF/Prgm (GF)	1,106.7	0.0	1,220.5	1,220.5	1,103.2	1,103.2	1,103.2	317.5	0.0	1,420.7	314.0	28.4 %	200.2	16.4 %
1007 I/A Rcpts (Oth)	157.5	0.0	157.5	157.5	157.5	157.5	157.5	0.0	0.0	157.5	0.0		0.0	
<u>Positions</u>														
Perm Full Time	9	0	9	9	9	9	9	1	0	10	1	11.1 %	1	11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,264.2	818.7	28.3	397.3	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		1,106.7										
1007 I/A Rcpts		157.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		113.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-117.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-117.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-117.3										
*** FY08 Bills ***												
Ch. 25, SLA 2007 (SB 128) - Alcohol Local Option Provisions	FisNot	317.5	61.9	7.6	244.0	1.0	3.0	0.0	0.0	1	0	0
1005 GF/Prgm		317.5										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,959.8	0.0	3,257.6	3,257.6	2,954.3	2,954.3	2,954.3	0.0	0.0	2,954.3	-5.5	-0.2 %	-303.3	-9.3 %
<u>Objects of Expenditure</u>														
Personal Services	2,123.1	0.0	2,420.9	2,420.9	2,117.6	2,117.6	2,117.6	0.0	0.0	2,117.6	-5.5	-0.3 %	-303.3	-12.5 %
Travel	22.3	0.0	22.3	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0		0.0	
Services	676.3	0.0	676.3	676.3	676.3	676.3	676.3	0.0	0.0	676.3	0.0		0.0	
Commodities	51.9	0.0	51.9	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0		0.0	
Capital Outlay	86.2	0.0	86.2	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	131.7	0.0	131.7	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0		0.0	
1004 Gen Fund (GF)	1,574.3	0.0	1,744.7	1,872.1	1,568.8	1,568.8	1,568.8	0.0	0.0	1,568.8	-5.5	-0.3 %	-303.3	-16.2 %
1007 I/A Rcpts (Oth)	1,122.2	0.0	1,249.6	1,122.2	1,122.2	1,122.2	1,122.2	0.0	0.0	1,122.2	0.0		0.0	
1061 CIP Rcpts (Oth)	61.6	0.0	61.6	61.6	61.6	61.6	61.6	0.0	0.0	61.6	0.0		0.0	
1108 Stat Desig (Oth)	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	22	0	22	22	22	22	22	0	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY07 Conference Committee ***									
FY07 Conference Committee	ConfCom	2,955.7	2,123.1	22.3	672.2	51.9	86.2	0.0	0.0	22	0	1
1004 Gen Fund		1,570.2										
1002 Fed Rcpts		131.7										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
			*** Changes from FY07 Conference Committee to FY07 Management Plan ***									
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
ADN 12-7-0074 Delete Non Perm Project Assistant 12-N517 vacated in FY 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			*** Changes from FY07 Management Plan to FY08 Adjusted Base ***									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	297.7	297.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.3										
1007 I/A Rcpts		127.4										
			*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
1007 I/A Rcpts		-127.4										
			*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
1007 I/A Rcpts		-127.4										
PERS adjustment of unrealizable receipts	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-127.4										
-103.3% of PERS	SalAdj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.9										
			*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
1007 I/A Rcpts		-127.4										
PERS adjustment of unrealizable receipts	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-127.4										
-103.3% of PERS	SalAdj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
1007 I/A Rcpts		-127.4										
PERS adjustment of unrealizable receipts	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-127.4										
-103.3% of PERS	Sa1Adj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.9										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,804.4	0.0	5,087.9	5,158.0	4,868.5	4,868.5	4,868.5	0.0	0.0	4,868.5	64.1	1.3 %	-289.5	-5.6 %
<u>Objects of Expenditure</u>														
Personal Services	2,261.4	0.0	2,600.0	2,663.1	2,373.6	2,373.6	2,373.6	0.0	0.0	2,373.6	112.2	5.0 %	-289.5	-10.9 %
Travel	64.9	0.0	64.9	64.9	64.9	64.9	64.9	0.0	0.0	64.9	0.0		0.0	
Services	2,194.5	0.0	2,139.4	2,143.1	2,143.1	2,143.1	2,143.1	0.0	0.0	2,143.1	-51.4	-2.3 %	0.0	
Commodities	75.2	0.0	75.2	78.5	78.5	78.5	78.5	0.0	0.0	78.5	3.3	4.4 %	0.0	
Capital Outlay	208.4	0.0	208.4	208.4	208.4	208.4	208.4	0.0	0.0	208.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	999.7	0.0	999.7	999.7	999.7	999.7	999.7	0.0	0.0	999.7	0.0		0.0	
1004 Gen Fund (GF)	1,394.4	0.0	1,522.6	1,747.5	1,458.0	1,458.0	1,458.0	0.0	0.0	1,458.0	63.6	4.6 %	-289.5	-16.6 %
1007 I/A Rcpts (Oth)	984.3	0.0	998.1	984.8	984.8	984.8	984.8	0.0	0.0	984.8	0.5	0.1 %	0.0	
1156 Rcpt Svcs (Oth)	1,426.0	0.0	1,567.5	1,426.0	1,426.0	1,426.0	1,426.0	0.0	0.0	1,426.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	37	0	37	38	38	38	38	0	0	38	1	2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,793.2	2,261.4	64.9	2,183.3	75.2	208.4	0.0	0.0	37	0	2
1004 Gen Fund		1,383.2										
1002 Fed Rcpts		999.7										
1007 I/A Rcpts		984.3										
1156 Rcpt Svcs		1,426.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0002 Sexual Assault Protective Orders Ch 36 SLA 2006 (SB54); Sec 2 Ch 33 SLA 2006 P42 L16 (HB365)	FisNot07	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Realign Funding	LIT	0.0	50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
Ch36 SLA 2006 (SB54) Protective Order For Sexual Assault/Abuse - Delete One-time Costs	OTI	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.3										
1007 I/A Rcpts		13.8										
1156 Rcpt Svcs		141.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.8										
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
New Criminal Justice Technician I 12-#007 Fingerprint Card Error Correction	Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.1										
New Criminal Justice Technician I 12-#008 Sex Offender Registry Backlog	Inc	70.1	63.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.1										
AMD: Withdraw New Criminal Justice Technician Increment	Dec	-68.1	-61.1	0.0	-3.7	-3.3	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-68.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
PERS adjustment of unrealizable receipts	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
-103.3% of PERS	SalAdj	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.8										
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
PERS adjustment of unrealizable receipts	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
-103.3% of PERS	SalAdj	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.8										
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
PERS adjustment of unrealizable receipts	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
-103.3% of PERS	SalAdj	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,992.7	0.0	4,367.2	4,562.7	4,193.6	4,081.1	4,193.6	540.0	3.7	4,737.3	744.6	18.6 %	174.6	3.8 %
<u>Objects of Expenditure</u>														
Personal Services	3,073.0	0.0	3,455.9	3,559.7	3,190.6	3,086.8	3,190.6	305.5	3.7	3,499.8	426.8	13.9 %	-59.9	-1.7 %
Travel	99.4	0.0	96.9	98.9	98.9	96.9	98.9	8.0	0.0	106.9	7.5	7.5 %	8.0	8.1 %
Services	572.4	0.0	572.4	659.1	659.1	655.4	659.1	122.3	0.0	781.4	209.0	36.5 %	122.3	18.6 %
Commodities	245.9	0.0	240.0	243.0	243.0	240.0	243.0	73.2	0.0	316.2	70.3	28.6 %	73.2	30.1 %
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	31.0	0.0	33.0	31.0	>999 %	31.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	407.7	0.0	407.5	407.5	407.5	407.5	407.5	0.0	0.0	407.5	-0.2		0.0	
1003 G/F Match (GF)	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0	
1004 Gen Fund (GF)	3,387.0	0.0	3,751.6	3,937.1	3,568.0	3,455.5	3,568.0	540.0	3.7	4,111.7	724.7	21.4 %	174.6	4.4 %
1007 I/A Rcpts (Oth)	105.3	0.0	105.3	105.3	105.3	105.3	105.3	0.0	0.0	105.3	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	>999 %	0.0	
1108 Stat Desig (Oth)	79.4	0.0	89.5	89.5	89.5	89.5	89.5	0.0	0.0	89.5	10.1	12.7 %	0.0	
<u>Positions</u>														
Perm Full Time	37	0	37	38	38	37	38	4	0	42	5	13.5 %	4	10.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	1	1	1	1	0	0	1	-1	-50.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,971.5	3,067.2	96.9	565.4	240.0	2.0	0.0	0.0	36	0	2
1003 G/F Match		13.3										
1004 Gen Fund		3,365.8										
1002 Fed Rcpts		407.7										
1007 I/A Rcpts		105.3										
1108 Stat Desig		79.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 12-7-0001 Controlled Substances Ch 53 SLA 2006 (HB149); Sec 2 Ch 33 SLA 2006 P41 L26 (HB365)	FisNot07	14.2	5.8	2.5	0.0	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
ADN 12-7-0067 Transfer PCN 12-1240 Radio Dispatcher from Alaska State Troopers Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Ch 53 SLA 2006 (HB149) Controlled Substances - Delete One-time Costs	OTI	-14.2	-5.8	-2.5	0.0	-5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										
FY 08 Retirement Systems Rate Increases	SalAdj	388.7	388.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		378.8										
1002 Fed Rcpts		-0.2										
1108 Stat Desig		10.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Add CIP Receipts through reimbursable services agreement with Dept of Transportation, Alaska Highway Safety Office	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
New Criminalist II 12-#011 DNA Capacity Enhancement	Inc	90.0	81.3	2.0	3.7	3.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund		90.0										
New Criminalist IV 12-#012 Quality Assurance Manager	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.5										
Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Service Contracts and Repairs for Laboratory Instruments and Equipment	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
AMD: Withdraw Criminalist I Increment	Dec	-90.0	-81.3	-2.0	-3.7	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-391.3	-391.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	Sa1Adj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
New Criminalist IV 12-#012 Quality Assurance Manager 1004 Gen Fund	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-391.3	-391.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	Sa1Adj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-391.3	-391.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	Sa1Adj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Bills ***												
Ch. 24, SLA 2007 (HB 90) - Crimes/Criminal Procedure/Sentencing 1004 Gen Fund	FisNot	540.0	305.5	8.0	122.3	73.2	31.0	0.0	0.0	4	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund	Sa1Adj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	0.0	551.0	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0
Commodities	57.8	0.0	57.8	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Oth)	608.8	0.0	608.8	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1007 I/A Rcpts	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		608.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: DPS State Facilities Rent

Allocation: DPS State Facilities Rent

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	111.8	0.0	111.8	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
		111.8										

THIS PAGE INTENTIONALLY LEFT BLANK

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.