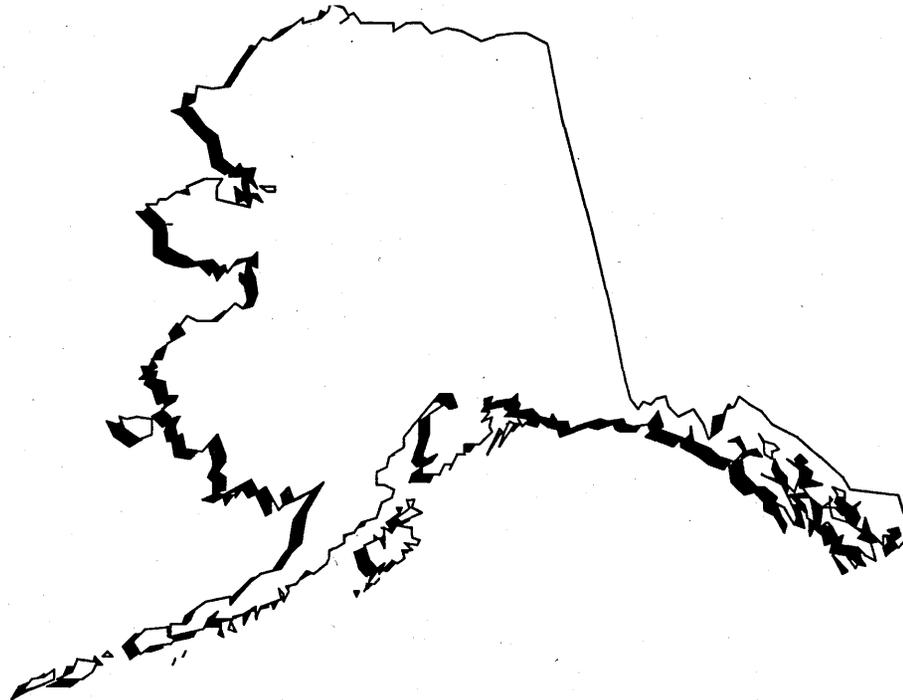


**GOVERNOR'S FY06 BUDGET**

**DEPARTMENT OF PUBLIC SAFETY**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING

465-3795

## COLUMN DEFINITIONS

**FY04 ACTUAL** –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY05 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

**FY05 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY05 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

**FY06 ADJUSTED BASE** – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

**FY06 GOVERNOR + K-12** – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

**FY05 WINDFALL** – Governor's proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

**GOVERNOR'S TOTAL FY06 BUDGET** – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

### FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Public Safety

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Fish and Wildlife Protection</b>												
1	Enforcement/Investigative Svcs	12,026.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
2	Director's Office	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	<b>12,176.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Fire Prevention</b>												
3	Fire Prevention Operations	2,043.1	2,382.4	2,783.6	2,406.5	2,407.9	50.6	2,458.5	-375.7	-13.5 %	-325.1	-11.7 %
4	Fire Service Training	1,050.1	1,677.6	1,684.1	1,701.9	2,132.4	15.4	2,147.8	448.3	26.6 %	463.7	27.5 %
	* Appropriation Total	<b>3,093.2</b>	<b>4,060.0</b>	<b>4,467.7</b>	<b>4,108.4</b>	<b>4,540.3</b>	<b>66.0</b>	<b>4,606.3</b>	<b>72.6</b>	<b>1.6 %</b>	<b>138.6</b>	<b>3.1 %</b>
<b>AK Fire Standards Council</b>												
5	AK Fire Standards Council	6.0	229.3	229.3	230.8	230.8	2.4	233.2	1.5	0.7 %	3.9	1.7 %
	* Appropriation Total	<b>6.0</b>	<b>229.3</b>	<b>229.3</b>	<b>230.8</b>	<b>230.8</b>	<b>2.4</b>	<b>233.2</b>	<b>1.5</b>	<b>0.7 %</b>	<b>3.9</b>	<b>1.7 %</b>
<b>Alaska State Troopers</b>												
6	Special Projects	2,654.4	4,714.6	4,680.6	4,689.6	4,492.7	45.6	4,538.3	-187.9	-4.0 %	-142.3	-3.0 %
7	Criminal Investigations Bureau	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
8	Director's Office	524.1	289.6	278.3	283.3	283.3	8.2	291.5	5.0	1.8 %	13.2	4.7 %
9	Judicial Services-Anchorage	2,094.2	2,222.0	2,432.2	2,276.4	2,520.3	74.9	2,595.2	88.1	3.6 %	163.0	6.7 %
10	Prisoner Transportation	2,007.4	1,701.7	1,701.7	1,701.7	1,701.7	0.0	1,701.7	0.0	0.0		
11	Search and Rescue	210.3	368.1	368.1	368.1	376.4	0.0	376.4	8.3	2.3 %	8.3	2.3 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Public Safety

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Alaska State Troopers</b>												
12	Rural Trooper Housing	726.7	730.2	730.2	732.9	1,619.4	2.7	1,622.1	889.2	121.8 %	891.9	122.1 %
13	Narcotics Task Force	2,782.9	3,429.0	3,405.9	3,416.7	3,416.7	43.3	3,460.0	10.8	0.3 %	54.1	1.6 %
14	AST Detachments	38,185.5	39,388.0	39,963.4	40,630.6	42,311.1	990.6	43,301.7	2,347.7	5.9 %	3,338.3	8.4 %
15	Alaska Bureau of Investigation	0.0	4,888.0	4,914.3	4,941.5	4,945.9	128.6	5,074.5	31.6	0.6 %	160.2	3.3 %
16	AK Bureau of Alcohol & Drug	0.0	2,242.6	2,131.1	2,074.3	2,285.1	49.1	2,334.2	154.0	7.2 %	203.1	9.5 %
17	AK Bureau of Wildlife Enforce	0.0	11,619.3	10,665.4	10,603.0	11,132.9	302.2	11,435.1	467.5	4.4 %	769.7	7.2 %
18	Aircraft Section	2,529.2	2,832.6	3,110.3	3,175.1	4,869.7	41.2	4,910.9	1,759.4	56.6 %	1,800.6	57.9 %
19	Marine Enforcement	3,270.1	3,390.2	3,366.3	3,410.6	3,634.6	91.4	3,726.0	268.3	8.0 %	359.7	10.7 %
	* Appropriation Total	<b>59,803.3</b>	<b>77,815.9</b>	<b>77,747.8</b>	<b>78,303.8</b>	<b>83,589.8</b>	<b>1,777.8</b>	<b>85,367.6</b>	<b>5,842.0</b>	<b>7.5 %</b>	<b>7,619.8</b>	<b>9.8 %</b>
<b>Village Public Safety Officers</b>												
20	VPSO Contracts	5,135.9	5,436.4	5,436.4	5,436.4	5,436.4	0.0	5,436.4	0.0		0.0	
21	Support	608.2	366.7	364.1	366.4	366.4	5.8	372.2	2.3	0.6 %	8.1	2.2 %
	* Appropriation Total	<b>5,744.1</b>	<b>5,803.1</b>	<b>5,800.5</b>	<b>5,802.8</b>	<b>5,802.8</b>	<b>5.8</b>	<b>5,808.6</b>	<b>2.3</b>		<b>8.1</b>	<b>0.1 %</b>
<b>AK Police Standards Council</b>												
22	AK Police Standards Council	893.4	990.0	990.0	998.5	998.5	10.3	1,008.8	8.5	0.9 %	18.8	1.9 %
	* Appropriation Total	<b>893.4</b>	<b>990.0</b>	<b>990.0</b>	<b>998.5</b>	<b>998.5</b>	<b>10.3</b>	<b>1,008.8</b>	<b>8.5</b>	<b>0.9 %</b>	<b>18.8</b>	<b>1.9 %</b>

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Public Safety

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Domestic Viol/Sexual Assault</b>												
23	Domestic Viol/Sexual Assault	9,125.4	9,399.4	9,399.4	9,406.8	9,406.8	16.6	9,423.4	7.4	0.1 %	24.0	0.3 %
24	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	
	* Appropriation Total	<b>9,325.4</b>	<b>9,599.4</b>	<b>9,599.4</b>	<b>9,606.8</b>	<b>9,606.8</b>	<b>16.6</b>	<b>9,623.4</b>	<b>7.4</b>	<b>0.1 %</b>	<b>24.0</b>	<b>0.3 %</b>
<b>Statewide Support</b>												
25	Commissioner's Office	614.9	736.4	736.4	746.5	746.5	10.9	757.4	10.1	1.4 %	21.0	2.9 %
26	Training Academy	1,408.0	1,552.2	1,544.7	1,556.7	1,562.3	23.8	1,586.1	17.6	1.1 %	41.4	2.7 %
27	Administrative Services	1,890.2	3,026.2	3,098.6	3,131.8	3,131.8	69.5	3,201.3	33.2	1.1 %	102.7	3.3 %
28	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	503.1	0.0		0.0	
29	Alcohol Beverage Control Board	871.3	940.9	935.9	959.3	1,141.3	23.0	1,164.3	205.4	21.9 %	228.4	24.4 %
30	APSIN	1,993.5	2,520.4	2,520.4	2,579.3	2,656.8	62.3	2,719.1	136.4	5.4 %	198.7	7.9 %
31	Alaska Criminal Records and ID	2,484.2	4,407.6	4,407.6	4,483.6	4,577.0	62.9	4,639.9	169.4	3.8 %	232.3	5.3 %
32	Laboratory Services	2,602.4	2,779.5	2,779.0	2,854.7	3,475.2	77.7	3,552.9	696.2	25.1 %	773.9	27.8 %
	* Appropriation Total	<b>12,367.6</b>	<b>16,466.3</b>	<b>16,525.7</b>	<b>16,815.0</b>	<b>17,794.0</b>	<b>330.1</b>	<b>18,124.1</b>	<b>1,268.3</b>	<b>7.7 %</b>	<b>1,598.4</b>	<b>9.7 %</b>
<b>Statewide Facility Maintenance</b>												
33	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	608.8	0.0		0.0	
	* Appropriation Total	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>	

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Public Safety

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
DPS State Facilities Rent												
34	DPS State Facilities Rent	121.7	111.8	111.8	111.8	111.8	0.0	111.8	0.0	0.0		
	* Appropriation Total	121.7	111.8	111.8	111.8	111.8	0.0	111.8	0.0	0.0		
<b>*** Totals for Agency</b>		<b>104,140.2</b>	<b>115,684.6</b>	<b>116,081.0</b>	<b>116,586.7</b>	<b>123,283.6</b>	<b>2,209.0</b>	<b>125,492.6</b>	<b>7,202.6</b>	<b>6.2 %</b>	<b>9,411.6</b>	<b>8.1 %</b>
	General Funds	76,869.0	84,943.1	84,988.6	85,775.4	92,238.0	1,997.4	94,235.4	7,249.4	8.5 %	9,246.8	10.9 %
	Federal Receipts	9,360.3	11,914.8	12,296.6	11,899.6	11,784.9	56.2	11,841.1	-511.7	-4.2 %	-455.5	-3.7 %
	Other	17,910.9	18,826.7	18,795.8	18,911.7	19,260.7	155.4	19,416.1	464.9	2.5 %	620.3	3.3 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Public Safety

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Fish and Wildlife Protection</b>												
1	Enforcement/Investigative Svcs	11,266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
2	Director's Office	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	<b>11,416.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Fire Prevention</b>												
3	Fire Prevention Operations	686.0	873.3	867.3	882.6	884.0	23.6	907.6	16.7	1.9 %	40.3	4.6 %
4	Fire Service Training	293.8	413.9	420.4	434.7	435.2	12.3	447.5	14.8	3.5 %	27.1	6.4 %
	* Appropriation Total	<b>979.8</b>	<b>1,287.2</b>	<b>1,287.7</b>	<b>1,317.3</b>	<b>1,319.2</b>	<b>35.9</b>	<b>1,355.1</b>	<b>31.5</b>	<b>2.4 %</b>	<b>67.4</b>	<b>5.2 %</b>
<b>Alaska State Troopers</b>												
7	Criminal Investigations Bureau	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
8	Director's Office	524.1	289.6	278.3	283.3	283.3	8.2	291.5	5.0	1.8 %	13.2	4.7 %
9	Judicial Services-Anchorage	2,048.9	2,174.0	2,384.2	2,228.4	2,472.3	74.9	2,547.2	88.1	3.7 %	163.0	6.8 %
10	Prisoner Transportation	1,665.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	1,656.7	0.0		0.0	
11	Search and Rescue	210.3	368.1	368.1	368.1	376.4	0.0	376.4	8.3	2.3 %	8.3	2.3 %
12	Rural Trooper Housing	269.3	355.1	355.1	357.8	887.9	2.7	890.6	532.8	150.0 %	535.5	150.8 %
13	Narcotics Task Force	402.8	526.5	519.6	522.8	522.8	13.0	535.8	3.2	0.6 %	16.2	3.1 %
14	AST Detachments	36,765.1	38,679.2	39,256.8	39,920.5	41,577.0	982.3	42,559.3	2,320.2	5.9 %	3,302.5	8.4 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Department of Public Safety**

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Alaska State Troopers</b>												
15	Alaska Bureau of Investigation	0.0	4,888.0	4,914.3	4,941.5	4,945.9	128.6	5,074.5	31.6	0.6 %	160.2	3.3 %
16	AK Bureau of Alcohol & Drug	0.0	2,242.6	2,131.1	2,074.3	2,078.7	49.1	2,127.8	-52.4	-2.5 %	-3.3	-0.2 %
17	AK Bureau of Wildlife Enforce	0.0	10,935.5	9,981.9	9,901.3	9,946.4	289.4	10,235.8	-35.5	-0.4 %	253.9	2.5 %
18	Aircraft Section	1,569.7	2,446.1	2,443.8	2,508.6	4,203.2	41.2	4,244.4	1,759.4	72.0 %	1,800.6	73.7 %
19	Marine Enforcement	2,209.4	2,670.0	2,926.1	2,973.2	3,155.7	88.6	3,244.3	229.6	7.8 %	318.2	10.9 %
	<b>* Appropriation Total</b>	<b>50,483.1</b>	<b>67,231.4</b>	<b>67,216.0</b>	<b>67,736.5</b>	<b>72,106.3</b>	<b>1,678.0</b>	<b>73,784.3</b>	<b>4,890.3</b>	<b>7.3 %</b>	<b>6,568.3</b>	<b>9.8 %</b>
<b>Village Public Safety Officers</b>												
20	VPSO Contracts	5,135.9	5,436.4	5,436.4	5,436.4	5,436.4	0.0	5,436.4	0.0		0.0	
21	Support	500.6	249.0	249.0	251.3	251.3	1.8	253.1	2.3	0.9 %	4.1	1.6 %
	<b>* Appropriation Total</b>	<b>5,636.5</b>	<b>5,685.4</b>	<b>5,685.4</b>	<b>5,687.7</b>	<b>5,687.7</b>	<b>1.8</b>	<b>5,689.5</b>	<b>2.3</b>		<b>4.1</b>	<b>0.1 %</b>
<b>Domestic Viol/Sexual Assault</b>												
23	Domestic Viol/Sexual Assault	0.0	654.0	654.0	658.3	2,065.0	9.0	2,074.0	1,411.0	215.7 %	1,420.0	217.1 %
24	Batters Intervention Program	0.0	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>854.0</b>	<b>854.0</b>	<b>858.3</b>	<b>2,265.0</b>	<b>9.0</b>	<b>2,274.0</b>	<b>1,411.0</b>	<b>165.2 %</b>	<b>1,420.0</b>	<b>166.3 %</b>
<b>Statewide Support</b>												
25	Commissioner's Office	519.0	640.5	640.5	650.6	650.6	10.9	661.5	10.1	1.6 %	21.0	3.3 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

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

**Agency: Department of Public Safety**

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Statewide Support</b>												
26	Training Academy	864.4	927.7	921.2	931.6	937.2	20.6	957.8	16.0	1.7 %	36.6	4.0 %
27	Administrative Services	1,462.5	2,216.8	2,289.2	2,299.5	2,299.5	48.8	2,348.3	10.3	0.4 %	59.1	2.6 %
28	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	503.1	0.0		0.0	
29	Alcohol Beverage Control Board	771.3	783.4	778.4	801.8	983.8	23.0	1,006.8	205.4	26.4 %	228.4	29.3 %
30	APSIN	988.7	1,194.8	1,194.8	1,223.9	1,301.4	33.9	1,335.3	106.6	8.9 %	140.5	11.8 %
31	Alaska Criminal Records and ID	590.1	875.0	875.0	948.0	1,146.6	59.6	1,206.2	271.6	31.0 %	331.2	37.9 %
32	Laboratory Services	2,531.9	2,632.0	2,631.5	2,705.3	2,925.8	75.9	3,001.7	294.3	11.2 %	370.2	14.1 %
	* Appropriation Total	<b>8,231.0</b>	<b>9,773.3</b>	<b>9,833.7</b>	<b>10,063.8</b>	<b>10,748.0</b>	<b>272.7</b>	<b>11,020.7</b>	<b>914.3</b>	<b>9.3 %</b>	<b>1,187.0</b>	<b>12.1 %</b>
<b>DPS State Facilities Rent</b>												
34	DPS State Facilities Rent	121.7	111.8	111.8	111.8	111.8	0.0	111.8	0.0		0.0	
	* Appropriation Total	<b>121.7</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>	<b>111.8</b>	<b>0.0</b>		<b>0.0</b>	
<b>*** Totals for Agency</b>		<b>76,869.0</b>	<b>84,943.1</b>	<b>84,988.6</b>	<b>85,775.4</b>	<b>92,238.0</b>	<b>1,997.4</b>	<b>94,235.4</b>	<b>7,249.4</b>	<b>8.5 %</b>	<b>9,246.8</b>	<b>10.9 %</b>

## Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

### Agency: Department of Public Safety

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Totals for Agency</b>	<b>104,140.2</b>	<b>115,684.6</b>	<b>116,081.0</b>	<b>116,586.7</b>	<b>123,283.6</b>	<b>2,209.0</b>	<b>125,492.6</b>	<b>7,202.6</b>	<b>6.2 %</b>	<b>9,411.6</b>	<b>8.1 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	61,723.6	66,659.3	65,685.5	66,522.9	68,483.5	2,209.0	70,692.5	2,798.0	4.3 %	5,007.0	7.6 %
Travel	4,789.8	4,997.7	5,087.6	4,931.8	5,278.5	0.0	5,278.5	190.9	3.8 %	190.9	3.8 %
Services	19,379.3	25,499.9	26,498.0	26,604.9	30,192.9	0.0	30,192.9	3,694.9	13.9 %	3,694.9	13.9 %
Commodities	3,728.7	3,522.3	3,804.5	3,726.7	4,203.1	0.0	4,203.1	398.6	10.5 %	398.6	10.5 %
Capital Outlay	717.4	1,000.8	1,000.8	822.8	1,148.0	0.0	1,148.0	147.2	14.7 %	147.2	14.7 %
Grants, Benefits	13,801.4	14,004.6	14,004.6	13,977.6	13,977.6	0.0	13,977.6	-27.0	-0.2 %	-27.0	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	9,360.3	11,914.8	12,296.6	11,899.6	11,784.9	56.2	11,841.1	-511.7	-4.2 %	-455.5	-3.7 %
G 1003 G/F Match	466.1	539.8	532.9	536.1	536.1	13.0	549.1	3.2	0.6 %	16.2	3.0 %
G 1004 Gen Fund	75,647.3	83,600.6	83,658.0	84,418.2	90,698.8	1,961.4	92,660.2	7,040.8	8.4 %	9,002.2	10.8 %
G 1005 GF/Prgm	755.6	802.7	797.7	821.1	1,003.1	23.0	1,026.1	205.4	25.7 %	228.4	28.6 %
O 1007 I/A Rcpts	6,684.4	7,566.3	7,562.9	7,629.0	7,589.8	70.7	7,660.5	26.9	0.4 %	97.6	1.3 %
O 1055 IA/OIL HAZ	49.0	25.0	25.0	25.0	49.0	0.0	49.0	24.0	96.0 %	24.0	96.0 %
O 1061 CIP Rcpts	1,591.1	1,460.7	1,439.4	1,458.6	1,976.5	42.6	2,019.1	537.1	37.3 %	579.7	40.3 %
O 1108 Stat Desig	934.0	1,458.9	1,458.9	1,462.3	1,935.2	2.9	1,938.1	476.3	32.6 %	479.2	32.8 %
O 1134 F&G CFP	1,020.1	1,034.1	1,034.1	1,034.1	1,034.1	0.0	1,034.1	0.0		0.0	
O 1152 AFSC Rcpts	6.0	229.3	229.3	230.8	230.8	2.4	233.2	1.5	0.7 %	3.9	1.7 %
O 1156 Rcpt Svcs	3,422.9	3,945.4	3,939.2	3,964.9	3,859.7	36.8	3,896.5	-79.5	-2.0 %	-42.7	-1.1 %
O 1171 PFD Crim	4,203.4	3,107.0	3,107.0	3,107.0	2,585.6	0.0	2,585.6	-521.4	-16.8 %	-521.4	-16.8 %

**Agency Totals - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<u>Positions:</u>											
Perm Full Time	761	771	771	776	795	0	795	24	3.1 %	24	3.1 %
Perm Part Time	20	20	19	19	19	0	19	0		0	
Temporary	11	9	9	9	11	0	11	2	22.2 %	2	22.2 %
<u>Funding Summary:</u>											
General Funds	76,869.0	84,943.1	84,988.6	85,775.4	92,238.0	1,997.4	94,235.4	7,249.4	8.5 %	9,246.8	10.9 %
Federal Receipts	9,360.3	11,914.8	12,296.6	11,899.6	11,784.9	56.2	11,841.1	-511.7	-4.2 %	-455.5	-3.7 %
Other	17,910.9	18,826.7	18,795.8	18,911.7	19,260.7	155.4	19,416.1	464.9	2.5 %	620.3	3.3 %

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Fish and Wildlife Protection

Allocation: Enforcement and Investigative Services Unit

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>12,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	9,247.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	455.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,009.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	261.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	11,266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1134 F&G CFP	477.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	109	0	0	0	0	0	0	0	0
Perm Part Time	19	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Fish and Wildlife Protection

Allocation: **Director's Office**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>150.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.2	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
Grants, Benefits	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	2	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>2,043.1</b>	<b>2,382.4</b>	<b>2,783.6</b>	<b>2,406.5</b>	<b>2,407.9</b>	<b>50.6</b>	<b>2,458.5</b>	<b>-375.7</b>	<b>-13.5 %</b>	<b>-325.1</b>	<b>-11.7 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,580.7	1,640.5	1,646.1	1,615.1	1,615.1	50.6	1,665.7	-31.0	-1.9 %	19.6	1.2 %
Travel	85.2	137.9	216.3	137.4	137.4	0.0	137.4	-78.9	-36.5 %	-78.9	-36.5 %
Services	194.3	558.4	697.8	558.4	559.8	0.0	559.8	-138.0	-19.8 %	-138.0	-19.8 %
Commodities	182.7	28.8	206.6	78.8	78.8	0.0	78.8	-127.8	-61.9 %	-127.8	-61.9 %
Capital Outlay	0.2	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	0.0	413.4	0.7	0.7	0.0	0.7	-412.7	-99.8 %	-412.7	-99.8 %
G 1004 Gen Fund	686.0	873.3	867.3	882.6	884.0	23.6	907.6	16.7	1.9 %	40.3	4.6 %
O 1007 I/A Rcpts	125.2	236.7	236.7	239.8	239.8	0.5	240.3	3.1	1.3 %	3.6	1.5 %
O 1061 CIP Rcpts	15.1	15.1	15.1	15.1	15.1	0.0	15.1	0.0		0.0	
O 1156 Rcpt Svcs	1,216.8	1,257.3	1,251.1	1,268.3	1,268.3	26.5	1,294.8	17.2	1.4 %	43.7	3.5 %
<u>Positions:</u>											
Perm Full Time	24	21	21	21	21	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	0	2	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,382.4	1,640.5	137.9	558.4	28.8	16.8	0.0	0.0	21	0	0
1004 Gen Fund		873.3										
1007 I/A Rcpts		236.7										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,257.3										
<b>Cumulative Total</b>		<b>2,382.4</b>	<b>1,640.5</b>	<b>137.9</b>	<b>558.4</b>	<b>28.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers and Fire Marshalls) Failed to Ratify Contract	Veto	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
1156 Rcpt Svcs		-6.2										
ADN 12-5-0005 Veto reduction in travel funding Ch158 SLA04 P29L14	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Firefighter Training & Safety Inspection Program Sec 25(e) Ch 159 SLA2004 P83 L2 (SB283) (lapse date 6/30/2009)	MultiYr	413.4	67.3	78.9	139.4	127.8	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts		413.4										
<b>Cumulative Total</b>		<b>2,783.6</b>	<b>1,696.1</b>	<b>216.3</b>	<b>697.8</b>	<b>156.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0058 Transfer of funds to meet matching and vacancy factor guidelines	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,783.6</b>	<b>1,646.1</b>	<b>216.3</b>	<b>697.8</b>	<b>206.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Multi-year Appropriation Sec 25(e) Ch 159 SLA2004 P83 L2 - Reverse One Time Item	OTI	-413.4	-67.3	-78.9	-139.4	-127.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-413.4										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.7										
1156 Rcpt Svcs		3.7										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Fire Prevention  
 Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		12.1										
1007 I/A Rcpts		2.4										
1156 Rcpt Svcs		13.5										
<b>Cumulative Total</b>		<b>2,406.5</b>	<b>1,615.1</b>	<b>137.4</b>	<b>558.4</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<b>Cumulative Total</b>		<b>2,407.9</b>	<b>1,615.1</b>	<b>137.4</b>	<b>559.8</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		0.5										
1156 Rcpt Svcs		26.5										
<b>Cumulative Total</b>		<b>2,458.5</b>	<b>1,665.7</b>	<b>137.4</b>	<b>559.8</b>	<b>78.8</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Fire Prevention

Allocation: Fire Service Training

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,050.1</b>	<b>1,677.6</b>	<b>1,684.1</b>	<b>1,701.9</b>	<b>2,132.4</b>	<b>15.4</b>	<b>2,147.8</b>	<b>448.3</b>	<b>26.6 %</b>	<b>463.7</b>	<b>27.5 %</b>

Objects of Expenditure:

Personal Services	471.0	503.6	503.6	521.4	644.6	15.4	660.0	141.0	28.0 %	156.4	31.1 %
Travel	280.2	339.1	339.1	97.6	293.9	0.0	293.9	-45.2	-13.3 %	-45.2	-13.3 %
Services	109.2	551.9	558.4	799.9	861.9	0.0	861.9	303.5	54.4 %	303.5	54.4 %
Commodities	178.7	283.0	283.0	283.0	323.0	0.0	323.0	40.0	14.1 %	40.0	14.1 %
Capital Outlay	11.0	0.0	0.0	0.0	9.0	0.0	9.0	9.0	100.0 %	9.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	53.1	161.6	161.6	161.7	591.7	0.2	591.9	430.1	266.2 %	430.3	266.3 %
G 1004 Gen Fund	293.8	413.9	420.4	434.7	435.2	12.3	447.5	14.8	3.5 %	27.1	6.4 %
O 1007 I/A Rcpts	38.3	56.6	56.6	56.6	56.6	0.0	56.6	0.0		0.0	
O 1108 Stat Desig	546.0	926.6	926.6	930.0	930.0	2.9	932.9	3.4	0.4 %	6.3	0.7 %
O 1156 Rcpt Svcs	118.9	118.9	118.9	118.9	118.9	0.0	118.9	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention  
 Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,677.6	503.6	339.1	551.9	283.0	0.0	0.0	0.0	5	1	1
1002 Fed Rcpts		161.6										
1004 Gen Fund		413.9										
1007 I/A Rcpts		56.6										
1108 Stat Desig		926.6										
1156 Rcpt Svcs		118.9										
<b>Cumulative Total</b>		<b>1,677.6</b>	<b>503.6</b>	<b>339.1</b>	<b>551.9</b>	<b>283.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>1</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 12-5-0087 Transfer of GF Funding for Lease Costs to Departments	ATrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
<b>Cumulative Total</b>		<b>1,684.1</b>	<b>503.6</b>	<b>339.1</b>	<b>558.4</b>	<b>283.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>1</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Division of Finance account code change for Honorariums	LIT	0.0	0.0	-241.5	241.5	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1108 Stat Desig		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		11.3										
1108 Stat Desig		2.7										
<b>Cumulative Total</b>		<b>1,701.9</b>	<b>521.4</b>	<b>97.6</b>	<b>799.9</b>	<b>283.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Establish Office of Rural Fire Protection	Inc	430.0	123.2	196.3	61.5	40.0	9.0	0.0	0.0	2	0	0
1002 Fed Rcpts		430.0										
Increased Fuel Costs	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<b>Cumulative Total</b>		<b>2,132.4</b>	<b>644.6</b>	<b>293.9</b>	<b>861.9</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>1</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention  
 Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									0.2			
1004 Gen Fund									12.3			
1108 Stat Desig									2.9			
<b>Cumulative Total</b>		<b>2,147.8</b>	<b>660.0</b>	<b>293.9</b>	<b>861.9</b>	<b>323.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>1</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: **Alaska Fire Standards Council**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>6.0</b>	<b>229.3</b>	<b>229.3</b>	<b>230.8</b>	<b>230.8</b>	<b>2.4</b>	<b>233.2</b>	<b>1.5</b>	<b>0.7 %</b>	<b>3.9</b>	<b>1.7 %</b>

Objects of Expenditure:

Personal Services	0.0	73.2	73.2	74.7	74.7	2.4	77.1	1.5	2.0 %	3.9	5.3 %
Travel	6.0	61.2	61.2	61.2	61.2	0.0	61.2	0.0		0.0	
Services	0.0	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0	
Commodities	0.0	5.6	5.6	5.6	5.6	0.0	5.6	0.0		0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1152 AFSC Rcpts	6.0	229.3	229.3	230.8	230.8	2.4	233.2	1.5	0.7 %	3.9	1.7 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	229.3	73.2	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		229.3										
<b>Cumulative Total</b>		<b>229.3</b>	<b>73.2</b>	<b>61.2</b>	<b>79.3</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		1.2										
<b>Cumulative Total</b>		<b>230.8</b>	<b>74.7</b>	<b>61.2</b>	<b>79.3</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.4										
<b>Cumulative Total</b>		<b>233.2</b>	<b>77.1</b>	<b>61.2</b>	<b>79.3</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>2,654.4</b>	<b>4,714.6</b>	<b>4,680.6</b>	<b>4,689.6</b>	<b>4,492.7</b>	<b>45.6</b>	<b>4,538.3</b>	<b>-187.9</b>	<b>-4.0 %</b>	<b>-142.3</b>	<b>-3.0 %</b>

Objects of Expenditure:

Personal Services	1,108.3	1,696.2	1,632.0	1,857.3	1,890.4	45.6	1,936.0	258.4	15.8 %	304.0	18.6 %
Travel	200.7	130.8	130.8	290.8	290.8	0.0	290.8	160.0	122.3 %	160.0	122.3 %
Services	897.6	2,145.0	2,175.2	1,798.9	1,568.9	0.0	1,568.9	-606.3	-27.9 %	-606.3	-27.9 %
Commodities	140.8	315.0	315.0	315.0	315.0	0.0	315.0	0.0		0.0	
Capital Outlay	254.8	357.6	357.6	357.6	357.6	0.0	357.6	0.0		0.0	
Grants, Benefits	52.2	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	2,169.8	3,322.3	3,306.9	3,313.8	3,313.8	23.0	3,336.8	6.9	0.2 %	29.9	0.9 %
O 1007 I/A Rcpts	178.5	454.2	454.2	456.3	226.3	2.4	228.7	-227.9	-50.2 %	-225.5	-49.6 %
O 1061 CIP Rcpts	306.1	938.1	919.5	919.5	952.6	20.2	972.8	33.1	3.6 %	53.3	5.8 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,714.6	1,696.2	130.8	2,145.0	315.0	357.6	70.0	0.0	12	0	6
1002 Fed Rcpts		3,322.3										
1007 I/A Rcpts		454.2										
1061 CIP Rcpts		938.1										
<b>Cumulative Total</b>		<b>4,714.6</b>	<b>1,696.2</b>	<b>130.8</b>	<b>2,145.0</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>12</b>	<b>0</b>	<b>6</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1061 CIP Rcpts		-18.6										
<b>Cumulative Total</b>		<b>4,680.6</b>	<b>1,662.2</b>	<b>130.8</b>	<b>2,145.0</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>12</b>	<b>0</b>	<b>6</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0069 Realign funding	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
ADN 12-5-0079 Add PFT State Trooper position (PCN 12-1896), Delete Two Non-Perms for Illegal Drug & Alcohol Enf.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
ADN 12-5-0083 PCNs 12-N484 and 12-N489 time status change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
ADN 12-5-0084 Delete Non-Perm position 12-N480	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-5-0059 Transfer PCN 12-1299 from Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-5-0078 Transfer/Reclass PCN 12-1382 (Illegal Drug and Alcohol Federal Grant Position)	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>4,680.6</b>	<b>1,632.0</b>	<b>130.8</b>	<b>2,175.2</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>13</b>	<b>0</b>	<b>5</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjust Line Items for New Federal Grants	LIT	0.0	216.3	160.0	-376.3	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		1.6										
Illegal Drug & Alcohol Enforcement Grant - New State Trooper PCN 12-1897	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Illegal Drug & Alcohol Enforcement Grant - New Administrative Clerk II PCN 12-1899	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Two New State Troopers -Youth Community Policing Federal Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer/Reclass PCN 12-1331 from Detachments to Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer/Reclass PCN 12-1382 from Special Projects to ABADE	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>4,689.6</b>	<b>1,857.3</b>	<b>290.8</b>	<b>1,798.9</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>17</b>	<b>0</b>	<b>5</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
CIP Receipts for Illegal Drug & Alcohol Positions	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.1										
Delete Excess Interagency Receipt Authority	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-230.0										
<b>Cumulative Total</b>		<b>4,492.7</b>	<b>1,890.4</b>	<b>290.8</b>	<b>1,568.9</b>	<b>315.0</b>	<b>357.6</b>	<b>70.0</b>	<b>70.0</b>	<b>17</b>	<b>0</b>	<b>5</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		20.2										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		4,538.3	1,936.0	290.8	1,568.9	315.0	357.6	70.0	70.0	17	0	5

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Criminal Investigations Bureau

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>4,818.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	3,679.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	833.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	4.3	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	4,768.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	43	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Director's Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>524.1</b>	<b>289.6</b>	<b>278.3</b>	<b>283.3</b>	<b>283.3</b>	<b>8.2</b>	<b>291.5</b>	<b>5.0</b>	<b>1.8 %</b>	<b>13.2</b>	<b>4.7 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	440.4	249.9	238.6	239.0	239.0	8.2	247.2	0.4	0.2 %	8.6	3.6 %
Travel	26.2	11.9	11.9	16.5	16.5	0.0	16.5	4.6	38.7 %	4.6	38.7 %
Services	45.1	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0	
Commodities	11.8	5.4	5.4	5.4	5.4	0.0	5.4	0.0		0.0	
Capital Outlay	0.6	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	524.1	289.6	278.3	283.3	283.3	8.2	291.5	5.0	1.8 %	13.2	4.7 %
<u>Positions:</u>											
Perm Full Time	8	3	3	3	3	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	289.6	249.9	11.9	22.4	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		289.6										
<b>Cumulative Total</b>		<b>289.6</b>	<b>249.9</b>	<b>11.9</b>	<b>22.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0070 Transfer Personal Services from Directors Office to Judicial Services	TrOut	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
<b>Cumulative Total</b>		<b>278.3</b>	<b>238.6</b>	<b>11.9</b>	<b>22.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Maintain personal services within OMB vacancy guidelines	LIT	0.0	-4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
<b>Cumulative Total</b>		<b>283.3</b>	<b>239.0</b>	<b>16.5</b>	<b>22.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
<b>Cumulative Total</b>		<b>291.5</b>	<b>247.2</b>	<b>16.5</b>	<b>22.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>2,094.2</b>	<b>2,222.0</b>	<b>2,432.2</b>	<b>2,276.4</b>	<b>2,520.3</b>	<b>74.9</b>	<b>2,595.2</b>	<b>88.1</b>	<b>3.6 %</b>	<b>163.0</b>	<b>6.7 %</b>

Objects of Expenditure:

Personal Services	1,852.1	1,971.1	2,181.3	2,025.5	2,160.1	74.9	2,235.0	-21.2	-1.0 %	53.7	2.5 %
Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	223.8	241.6	241.6	241.6	298.3	0.0	298.3	56.7	23.5 %	56.7	23.5 %
Commodities	16.7	9.3	9.3	9.3	17.3	0.0	17.3	8.0	86.0 %	8.0	86.0 %
Capital Outlay	0.1	0.0	0.0	0.0	44.6	0.0	44.6	44.6	100.0 %	44.6	100.0 %
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	2,048.9	2,174.0	2,384.2	2,228.4	2,472.3	74.9	2,547.2	88.1	3.7 %	163.0	6.8 %
O 1156 Ropt Svcs	45.3	48.0	48.0	48.0	48.0	0.0	48.0	0.0		0.0	

Positions:

Perm Full Time	25	27	30	28	30	0	30	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,222.0	1,971.1	0.0	241.6	9.3	0.0	0.0	0.0	27	0	0
1004 Gen Fund		2,174.0										
1156 Rcpt Svcs		48.0										
<b>Cumulative Total</b>		<b>2,222.0</b>	<b>1,971.1</b>	<b>0.0</b>	<b>241.6</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0										
<b>Cumulative Total</b>		<b>2,186.0</b>	<b>1,935.1</b>	<b>0.0</b>	<b>241.6</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0060 Transfer PCN 12-1772 from Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-5-0070 Transfer Personal Services from Directors Office to Judicial Services	Trln	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
ADN 12-5-0080 Transfer Personal Services from ABADE to Judicial Services	Trln	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
ADN 12-5-0061 Transfer PCNs 12-1069 and 12-1183 from AST Detachments	Trln	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		183.7										
<b>Cumulative Total</b>		<b>2,432.2</b>	<b>2,181.3</b>	<b>0.0</b>	<b>241.6</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Judicial Services-Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer PCN 12-4204 Court Service Officer to AST Detachments	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
Transfer PCN 12-1183 State Trooper to Detachments	TrOut	-94.9	-94.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.9										
<b>Cumulative Total</b>		<b>2,276.4</b>	<b>2,025.5</b>	<b>0.0</b>	<b>241.6</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Two New Court Service Officer Positions (12-#013 & 12- #014) in Anchorage Judicial Services	Inc	240.4	134.6	0.0	53.2	8.0	44.6	0.0	0.0	2	0	0
1004 Gen Fund		240.4										
Increased Fuel Costs	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<b>Cumulative Total</b>		<b>2,520.3</b>	<b>2,160.1</b>	<b>0.0</b>	<b>298.3</b>	<b>17.3</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.9										
<b>Cumulative Total</b>		<b>2,595.2</b>	<b>2,235.0</b>	<b>0.0</b>	<b>298.3</b>	<b>17.3</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>2,007.4</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>0.0</b>	<b>1,701.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,637.2	1,445.8	1,445.8	1,445.8	1,445.8	0.0	1,445.8	0.0	0.0
Services	233.5	245.9	245.9	245.9	245.9	0.0	245.9	0.0	0.0
Commodities	22.5	10.0	10.0	10.0	10.0	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
Grants, Benefits	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	1,665.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	1,656.7	0.0	0.0
O 1007 I/A Rcpts	342.4	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
 Allocation: Prisoner Transportation

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

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>210.3</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</b>	<b>376.4</b>	<b>0.0</b>	<b>376.4</b>	<b>8.3</b>	<b>2.3 %</b>	<b>8.3</b>	<b>2.3 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	33.1	66.6	66.6	66.6	66.6	0.0	66.6	0.0		0.0	
Services	112.9	184.3	184.3	184.3	184.3	0.0	184.3	0.0		0.0	
Commodities	57.7	117.2	117.2	117.2	125.5	0.0	125.5	8.3	7.1 %	8.3	7.1 %
Capital Outlay	6.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	210.3	368.1	368.1	368.1	376.4	0.0	376.4	8.3	2.3 %	8.3	2.3 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1										
<b>Cumulative Total</b>		<b>368.1</b>	<b>0.0</b>	<b>66.6</b>	<b>184.3</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Fuel Costs	Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
<b>Cumulative Total</b>		<b>376.4</b>	<b>0.0</b>	<b>66.6</b>	<b>184.3</b>	<b>125.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>726.7</b>	<b>730.2</b>	<b>730.2</b>	<b>732.9</b>	<b>1,619.4</b>	<b>2.7</b>	<b>1,622.1</b>	<b>889.2</b>	<b>121.8 %</b>	<b>891.9</b>	<b>122.1 %</b>

Objects of Expenditure:

Personal Services	67.6	80.6	75.4	78.1	78.1	2.7	80.8	2.7	3.6 %	5.4	7.2 %
Travel	0.0	6.4	6.4	6.4	6.4	0.0	6.4	0.0		0.0	
Services	657.4	638.2	643.4	643.4	1,529.9	0.0	1,529.9	886.5	137.8 %	886.5	137.8 %
Commodities	1.7	5.0	5.0	5.0	5.0	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	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	269.3	355.1	355.1	357.8	887.9	2.7	890.6	532.8	150.0 %	535.5	150.8 %
O 1007 I/A Rcpts	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	329.8	375.1	375.1	375.1	731.5	0.0	731.5	356.4	95.0 %	356.4	95.0 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
 Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	730.2	80.6	6.4	638.2	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		355.1										
1108 Stat Desig		375.1										
<b>Cumulative Total</b>		<b>730.2</b>	<b>80.6</b>	<b>6.4</b>	<b>638.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0071 Adjustment for Increased Utility/Lease Costs and Position Turnover	LIT	0.0	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>730.2</b>	<b>75.4</b>	<b>6.4</b>	<b>643.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
<b>Cumulative Total</b>		<b>732.9</b>	<b>78.1</b>	<b>6.4</b>	<b>643.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	874.2	0.0	0.0	874.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.8										
1108 Stat Desig		356.4										
Increased Fuel Costs	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
<b>Cumulative Total</b>		<b>1,619.4</b>	<b>78.1</b>	<b>6.4</b>	<b>1,529.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
<b>Cumulative Total</b>		<b>1,622.1</b>	<b>80.8</b>	<b>6.4</b>	<b>1,529.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>2,782.9</b>	<b>3,429.0</b>	<b>3,405.9</b>	<b>3,416.7</b>	<b>3,416.7</b>	<b>43.3</b>	<b>3,460.0</b>	<b>10.8</b>	<b>0.3 %</b>	<b>54.1</b>	<b>1.6 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,311.2	1,259.2	1,236.1	1,246.9	1,246.9	43.3	1,290.2	10.8	0.9 %	54.1	4.4 %
Travel	51.8	53.2	53.2	53.2	53.2	0.0	53.2	0.0		0.0	
Services	895.4	1,481.0	1,481.0	1,481.0	1,481.0	0.0	1,481.0	0.0		0.0	
Commodities	16.3	30.0	30.0	30.0	30.0	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	
Grants, Benefits	508.2	605.6	605.6	605.6	605.6	0.0	605.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	2,380.1	2,902.5	2,886.3	2,893.9	2,893.9	30.3	2,924.2	7.6	0.3 %	37.9	1.3 %
G 1003 G/F Match	402.8	526.5	519.6	522.8	522.8	13.0	535.8	3.2	0.6 %	16.2	3.1 %
<u>Positions:</u>											
Perm Full Time	18	15	15	15	15	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,429.0	1,259.2	53.2	1,481.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,902.5										
1003 G/F Match		526.5										
<b>Cumulative Total</b>		<b>3,429.0</b>	<b>1,259.2</b>	<b>53.2</b>	<b>1,481.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1003 G/F Match		-6.9										
<b>Cumulative Total</b>		<b>3,405.9</b>	<b>1,236.1</b>	<b>53.2</b>	<b>1,481.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.2										
<b>Cumulative Total</b>		<b>3,416.7</b>	<b>1,246.9</b>	<b>53.2</b>	<b>1,481.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1003 G/F Match		13.0										
<b>Cumulative Total</b>		<b>3,460.0</b>	<b>1,290.2</b>	<b>53.2</b>	<b>1,481.0</b>	<b>30.0</b>	<b>0.0</b>	<b>605.6</b>	<b>605.6</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>38,185.5</b>	<b>39,388.0</b>	<b>39,963.4</b>	<b>40,630.6</b>	<b>42,311.1</b>	<b>990.6</b>	<b>43,301.7</b>	<b>2,347.7</b>	<b>5.9 %</b>	<b>3,338.3</b>	<b>8.4 %</b>

Objects of Expenditure:

Personal Services	29,667.2	30,465.6	29,789.1	29,806.8	30,342.1	990.6	31,332.7	553.0	1.9 %	1,543.6	5.2 %
Travel	1,217.3	1,363.0	1,701.3	1,701.3	1,762.3	0.0	1,762.3	61.0	3.6 %	61.0	3.6 %
Services	6,404.2	6,723.0	7,522.1	8,285.4	9,037.9	0.0	9,037.9	1,515.8	20.2 %	1,515.8	20.2 %
Commodities	818.3	687.1	801.6	801.6	861.7	0.0	861.7	60.1	7.5 %	60.1	7.5 %
Capital Outlay	78.5	149.3	149.3	35.5	307.1	0.0	307.1	157.8	105.7 %	157.8	105.7 %
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	36,765.1	38,679.2	39,256.8	39,920.5	41,577.0	982.3	42,559.3	2,320.2	5.9 %	3,302.5	8.4 %
O 1007 I/A Rcpts	528.7	402.5	400.3	400.3	400.3	4.2	404.5	0.0		4.2	1.0 %
O 1055 IA/OIL HAZ	49.0	25.0	25.0	25.0	49.0	0.0	49.0	24.0	96.0 %	24.0	96.0 %
O 1061 CIP Rcpts	748.9	194.1	194.1	197.6	197.6	4.1	201.7	3.5	1.8 %	7.6	3.9 %
O 1108 Stat Desig	0.0	87.2	87.2	87.2	87.2	0.0	87.2	0.0		0.0	
O 1156 Rcpt Svcs	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	336	334	325	327	334	0	334	9	2.8 %	9	2.8 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	39,388.0	30,465.6	1,363.0	6,723.0	687.1	149.3	0.0	0.0	334	0	0
1004 Gen Fund		38,679.2										
1007 I/A Rcpts		402.5										
1055 IA/OIL HAZ		25.0										
1061 CIP Rcpts		194.1										
1108 Stat Desig		87.2										
<b>Cumulative Total</b>		<b>39,388.0</b>	<b>30,465.6</b>	<b>1,363.0</b>	<b>6,723.0</b>	<b>687.1</b>	<b>149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-451.2	-451.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-449.0										
1007 I/A Rcpts		-2.2										
ADN 12-5-0005 Veto reduction in travel funding CH158 SLA04 P29L24	Veto	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
ADN 12-5-0088 Transfer of GF Funding for Lease Costs to Departments	ATrin	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										
12-5-0090 Transfer of GF Funding for Lease Administration Costs to Departments	ATrin	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
<b>Cumulative Total</b>		<b>39,683.9</b>	<b>30,014.4</b>	<b>1,338.0</b>	<b>7,495.1</b>	<b>687.1</b>	<b>149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
From ABWE - Consolidate Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations in AST Detachments	TrIn	504.8	0.0	363.3	27.0	114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		504.8										
ADN 12-5-0062 Transfer PCN 12-1328 to APSIN	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-5-0063 Transfer PCN 12-1350 to Laboratory Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0064 Transfer PCNs 12-1429 and 12-1220 to Marine Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 12-5-0060 Transfer PCN 12-1772 to Judicial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-5-0065 Transfer PCN 12-1402 to Alaska Bureau of Investigation	TrOut	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.6										
ADN 12-5-0059 Transfer PCN 12-1299 to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-5-0061 Transfer PCNs 12-1069 and 12-1183 to Judicial Services-Anchorage	TrOut	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-183.7										
<b>Cumulative Total</b>		<b>39,963.4</b>	<b>29,789.1</b>	<b>1,701.3</b>	<b>7,522.1</b>	<b>801.6</b>	<b>149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>325</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Fully fund personal services for 10 State Troopers added in FY2005	LIT	0.0	443.9	0.0	-330.1	0.0	-113.8	0.0	0.0	0	0	0
Contract with City of Wasilla for Dispatch Services in Southcentral Alaska	LIT	0.0	-905.0	0.0	905.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	241.6	241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.1										
1061 CIP Rcpts		3.5										
Add new Administrative Clerk II PCN 12-1894	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 12-1900 Sgt from ABADE to Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 12-4204 Court Service Officer from Judicial Services Anchorage	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer PCN 12-1183 State Trooper from Judicial Svc to AST Detachments	TrIn	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.9										
Transfer from ABWE to Detach and reclass PCN 12-3107 Micro Tech to Court Service Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer GF Lease Costs from ABADE to Detachments	TrIn	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Transfer GF Lease Cost from ABWE to Detachments	TrIn	145.7	0.0	0.0	145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.7										
Transfer/Reclass PCN 12-1331 from Detachments to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-1234 State Trooper from Detachments to ABADE	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer/reclass PCN 12-1052 Dispatcher to Aircraft Pilot	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>40,630.6</b>	<b>29,806.8</b>	<b>1,701.3</b>	<b>8,285.4</b>	<b>801.6</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>327</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase IA/Oil Haz funding for RSA from DEC	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		24.0										
Enhance Law Enforcement Officer Recruitment Efforts	Inc	150.0	0.0	30.0	90.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Fund Increases in Trooper Office and Storage Space Lease Costs	Inc	308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.0										
5 New Troopers to Improve Rural Road System Traffic Enforcement and Other Law Enforcement Services	Inc	803.5	398.5	31.0	160.0	20.0	194.0	0.0	0.0	5	0	0
1004 Gen Fund		803.5										
2 New Court Security Officers to Improve Court Security in Palmer and Fairbanks	Inc	275.2	136.8	0.0	52.8	8.0	77.6	0.0	0.0	2	0	0
1004 Gen Fund		275.2										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Fuel Costs	Inc	119.8	0.0	0.0	117.7	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.8										
<b>Cumulative Total</b>		<b>42,311.1</b>	<b>30,342.1</b>	<b>1,762.3</b>	<b>9,037.9</b>	<b>861.7</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	990.6	990.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.3										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		4.1										
<b>Cumulative Total</b>		<b>43,301.7</b>	<b>31,332.7</b>	<b>1,762.3</b>	<b>9,037.9</b>	<b>861.7</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>0.0</b>	<b>4,888.0</b>	<b>4,914.3</b>	<b>4,941.5</b>	<b>4,945.9</b>	<b>128.6</b>	<b>5,074.5</b>	<b>31.6</b>	<b>0.6 %</b>	<b>160.2</b>	<b>3.3 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	3,736.7	3,706.9	3,854.8	3,854.8	128.6	3,983.4	147.9	4.0 %	276.5	7.5 %
Travel	0.0	116.8	152.9	152.9	152.9	0.0	152.9	0.0		0.0	
Services	0.0	894.6	914.6	828.7	833.1	0.0	833.1	-81.5	-8.9 %	-81.5	-8.9 %
Commodities	0.0	103.4	103.4	103.4	103.4	0.0	103.4	0.0		0.0	
Capital Outlay	0.0	36.5	36.5	1.7	1.7	0.0	1.7	-34.8	-95.3 %	-34.8	-95.3 %
Grants, Benefits	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	4,888.0	4,914.3	4,941.5	4,945.9	128.6	5,074.5	31.6	0.6 %	160.2	3.3 %
<u>Positions:</u>											
Perm Full Time	0	43	44	45	45	0	45	1	2.3 %	1	2.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	1	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,888.0	3,736.7	116.8	894.6	103.4	36.5	0.0	0.0	43	0	1
1004 Gen Fund		4,888.0										
<b>Cumulative Total</b>		<b>4,888.0</b>	<b>3,736.7</b>	<b>116.8</b>	<b>894.6</b>	<b>103.4</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.4										
<b>Cumulative Total</b>		<b>4,816.6</b>	<b>3,665.3</b>	<b>116.8</b>	<b>894.6</b>	<b>103.4</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0067 Delete PCN 12-N482 State Trooper Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-5-0065 Transfer PCN 12-1402 From Detachments	Trln	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.6										
ADN 12-5-0081 Wildlife Investigative Unit fund transfer from ABWE	Trln	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
ADN 12-5-0068 Adjustment for the FY04 deletion of CIB, creation of ABI and ABADE	Trln	36.1	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										
<b>Cumulative Total</b>		<b>4,914.3</b>	<b>3,706.9</b>	<b>152.9</b>	<b>914.6</b>	<b>103.4</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Fully fund personal services for 6 State Troopers added in FY2005	LIT	0.0	120.7	0.0	-85.9	0.0	-34.8	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer PCN 12-1912 State Trooper from ABADE to ABI	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>4,941.5</b>	<b>3,854.8</b>	<b>152.9</b>	<b>828.7</b>	<b>103.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											
<b>Cumulative Total</b>		<b>4,945.9</b>	<b>3,854.8</b>	<b>152.9</b>	<b>833.1</b>	<b>103.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	128.6											
<b>Cumulative Total</b>		<b>5,074.5</b>	<b>3,983.4</b>	<b>152.9</b>	<b>833.1</b>	<b>103.4</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>0.0</b>	<b>2,242.6</b>	<b>2,131.1</b>	<b>2,074.3</b>	<b>2,285.1</b>	<b>49.1</b>	<b>2,334.2</b>	<b>154.0</b>	<b>7.2 %</b>	<b>203.1</b>	<b>9.5 %</b>

Objects of Expenditure:

Personal Services	0.0	1,534.8	1,423.3	1,504.4	1,675.8	49.1	1,724.9	252.5	17.7 %	301.6	21.2 %
Travel	0.0	55.6	55.6	55.6	75.6	0.0	75.6	20.0	36.0 %	20.0	36.0 %
Services	0.0	582.7	582.7	474.2	493.6	0.0	493.6	-89.1	-15.3 %	-89.1	-15.3 %
Commodities	0.0	40.1	40.1	40.1	40.1	0.0	40.1	0.0		0.0	
Capital Outlay	0.0	29.4	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	-29.4	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	2,242.6	2,131.1	2,074.3	2,078.7	49.1	2,127.8	-52.4	-2.5 %	-3.3	-0.2 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	206.4	0.0	206.4	206.4	100.0 %	206.4	100.0 %

Positions:

Perm Full Time	0	19	18	18	18	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,242.6	1,534.8	55.6	582.7	40.1	29.4	0.0	0.0	19	0	0
1004 Gen Fund		2,242.6										
<b>Cumulative Total</b>		<b>2,242.6</b>	<b>1,534.8</b>	<b>55.6</b>	<b>582.7</b>	<b>40.1</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
<b>Cumulative Total</b>		<b>2,218.4</b>	<b>1,510.6</b>	<b>55.6</b>	<b>582.7</b>	<b>40.1</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0080 Transfer Personal Services from ABADE to Judicial Services	TrOut	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
ADN 12-5-0068 Adjustment for the FY04 deletion of CIB, creation of ABI and ABADE	TrOut	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.1										
ADN 12-5-0078 Transfer/Reclass PCN 12-1382 (Illegal Drug and Alcohol Federal Grant Position)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>2,131.1</b>	<b>1,423.3</b>	<b>55.6</b>	<b>582.7</b>	<b>40.1</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Fully fund personal services for 6 State Troopers added in FY2005	LIT	0.0	95.2	0.0	-65.8	0.0	-29.4	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Transfer/Reclass PCN 12-1382 from Special Projects to ABADE	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer PCN 12-1234 State Trooper from Detachments to ABADE	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer all GF Lease Costs to Detachments component 1004 Gen Fund	TrOut	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-1900 Sgt to Palmer Judicial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-1912 State Trooper from ABADE to ABI	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Aviation Support in Drug Investigations 1004 Gen Fund	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,074.3</b>	<b>1,504.4</b>	<b>55.6</b>	<b>474.2</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Tobacco Tax Increase - Ch 1, FSSLA 2004 (SB1001) - Bill passed but fiscal note was not included 1007 I/A Rcpts	Inc	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Increased Fuel Costs 1004 Gen Fund	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,285.1</b>	<b>1,675.8</b>	<b>75.6</b>	<b>493.6</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase 1004 Gen Fund	MultiYr	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,334.2</b>	<b>1,724.9</b>	<b>75.6</b>	<b>493.6</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>0.0</b>	<b>11,619.3</b>	<b>10,665.4</b>	<b>10,603.0</b>	<b>11,132.9</b>	<b>302.2</b>	<b>11,435.1</b>	<b>467.5</b>	<b>4.4 %</b>	<b>769.7</b>	<b>7.2 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	8,992.1	8,563.0	8,646.3	9,131.1	302.2	9,433.3	568.1	6.6 %	870.3	10.2 %
Travel	0.0	489.8	126.5	126.5	126.5	0.0	126.5	0.0		0.0	
Services	0.0	1,844.0	1,797.0	1,601.3	1,643.2	0.0	1,643.2	-153.8	-8.6 %	-153.8	-8.6 %
Commodities	0.0	283.5	169.0	219.0	222.2	0.0	222.2	53.2	31.5 %	53.2	31.5 %
Capital Outlay	0.0	9.9	9.9	9.9	9.9	0.0	9.9	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	10,935.5	9,981.9	9,901.3	9,946.4	289.4	10,235.8	-35.5	-0.4 %	253.9	2.5 %
O 1007 I/A Rcpts	0.0	65.8	65.6	67.5	67.5	1.3	68.8	1.9	2.9 %	3.2	4.9 %
O 1061 CIP Rcpts	0.0	138.0	137.9	154.2	639.0	11.5	650.5	501.1	363.4 %	512.6	371.7 %
O 1134 F&G CFP	0.0	480.0	480.0	480.0	480.0	0.0	480.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	0	98	98	98	100	0	100	2	2.0 %	2	2.0 %
Perm Part Time	0	19	18	18	18	0	18	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,619.3	8,992.1	489.8	1,844.0	283.5	9.9	0.0	0.0	98	19	0
1004 Gen Fund		10,935.5										
1007 I/A Rcpts		65.8										
1061 CIP Rcpts		138.0										
1134 F&G CFP		480.0										
<b>Cumulative Total</b>		<b>11,619.3</b>	<b>8,992.1</b>	<b>489.8</b>	<b>1,844.0</b>	<b>283.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>19</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.8										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.1										
<b>Cumulative Total</b>		<b>-154.1</b>	<b>-154.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0072 Transfer PCN 12-3812 to Marine Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 12-5-0081 Wildlife Investigative Unit fund transfer to ABI	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
To Detachments - Consolidate Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations in AST Detachments	TrOut	-504.8	0.0	-363.3	-27.0	-114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-504.8										
ADN 12-5-0082 Transfer Personal Services Funds from ABWE to Marine Enforcement	TrOut	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
<b>Cumulative Total</b>		<b>-1009.8</b>	<b>-1009.8</b>	<b>0.0</b>	<b>-387.0</b>	<b>-114.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Total</b>		<b>10,665.4</b>	<b>8,563.0</b>	<b>126.5</b>	<b>1,797.0</b>	<b>169.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>18</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **AK Bureau of Wildlife Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Budget fuel costs in Commodities	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		3.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.6										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		7.6										
Transfer Public Safety Tech from Marine Enforcement - Joint Enforcement Agreement Federal Position	TrIn	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		5.5										
Transfer GF lease costs to Detachments	TrOut	-145.7	0.0	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.7										
Transfer from ABWE to Detach and reclass PCN 12-3107 Micro Tech to Court Service Officer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>10,603.0</b>	<b>8,646.3</b>	<b>126.5</b>	<b>1,601.3</b>	<b>219.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>18</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund 8 Public Safety Techs (2 new) for Nat'l Marine Fisheries Services Joint Enforcement Agreement	Inc	484.8	484.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		484.8										
Increased Fuel Costs	Inc	45.1	0.0	0.0	41.9	3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
<b>Cumulative Total</b>		<b>11,132.9</b>	<b>9,131.1</b>	<b>126.5</b>	<b>1,643.2</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>18</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.4										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		11.5										
<b>Cumulative Total</b>		<b>11,435.1</b>	<b>9,433.3</b>	<b>126.5</b>	<b>1,643.2</b>	<b>222.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>18</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Aircraft Section

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>2,529.2</b>	<b>2,832.6</b>	<b>3,110.3</b>	<b>3,175.1</b>	<b>4,869.7</b>	<b>41.2</b>	<b>4,910.9</b>	<b>1,759.4</b>	<b>56.6 %</b>	<b>1,800.6</b>	<b>57.9 %</b>

Objects of Expenditure:

Personal Services	888.8	1,213.5	1,276.8	1,341.6	1,341.6	41.2	1,382.8	64.8	5.1 %	106.0	8.3 %
Travel	41.5	61.8	66.8	66.8	86.8	0.0	86.8	20.0	29.9 %	20.0	29.9 %
Services	864.7	1,177.7	1,232.7	1,232.7	2,813.4	0.0	2,813.4	1,580.7	128.2 %	1,580.7	128.2 %
Commodities	731.5	379.6	534.0	534.0	627.9	0.0	627.9	93.9	17.6 %	93.9	17.6 %
Capital Outlay	2.7	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,569.7	2,446.1	2,443.8	2,508.6	4,203.2	41.2	4,244.4	1,759.4	72.0 %	1,800.6	73.7 %
O 1007 I/A Rcpts	846.7	272.6	552.6	552.6	552.6	0.0	552.6	0.0		0.0	
O 1134 F&G CFP	112.8	113.9	113.9	113.9	113.9	0.0	113.9	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,832.6	1,213.5	61.8	1,177.7	379.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,446.1										
1007 I/A Rcpts		272.6										
1134 F&G CFP		113.9										
<b>Cumulative Total</b>		<b>2,832.6</b>	<b>1,213.5</b>	<b>61.8</b>	<b>1,177.7</b>	<b>379.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
<b>Cumulative Total</b>		<b>2,830.3</b>	<b>1,211.2</b>	<b>61.8</b>	<b>1,177.7</b>	<b>379.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0073 Transfer \$280.0 I/A from Marine Component	TrIn	280.0	65.6	5.0	55.0	154.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.0										
<b>Cumulative Total</b>		<b>3,110.3</b>	<b>1,276.8</b>	<b>66.8</b>	<b>1,232.7</b>	<b>534.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer/reclass PCN 12-1052 Dispatcher to Aircraft Pilot	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Aviation Support in Drug Investigations	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>Cumulative Total</b>		<b>3,175.1</b>	<b>1,341.6</b>	<b>66.8</b>	<b>1,232.7</b>	<b>534.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: **Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Expand Aircraft Operator Training Program	Inc	200.0	0.0	20.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increased Fuel Costs	Inc	94.6	0.0	0.0	0.7	93.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
Jet Aircraft Lease and Related Costs for Prisoner Transport and Other State Business	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										
<b>Cumulative Total</b>		<b>4,869.7</b>	<b>1,341.6</b>	<b>86.8</b>	<b>2,813.4</b>	<b>627.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
<b>Cumulative Total</b>		<b>4,910.9</b>	<b>1,382.8</b>	<b>86.8</b>	<b>2,813.4</b>	<b>627.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Alaska State Troopers

Allocation: **Marine Enforcement**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>3,270.1</b>	<b>3,390.2</b>	<b>3,366.3</b>	<b>3,410.6</b>	<b>3,634.6</b>	<b>91.4</b>	<b>3,726.0</b>	<b>268.3</b>	<b>8.0 %</b>	<b>359.7</b>	<b>10.7 %</b>

Objects of Expenditure:

Personal Services	2,322.3	2,379.5	2,529.5	2,573.8	2,573.8	91.4	2,665.2	44.3	1.8 %	135.7	5.4 %
Travel	21.8	28.4	24.3	24.3	24.3	0.0	24.3	0.0		0.0	
Services	421.2	424.2	319.3	319.3	362.2	0.0	362.2	42.9	13.4 %	42.9	13.4 %
Commodities	492.7	558.1	493.2	493.2	674.3	0.0	674.3	181.1	36.7 %	181.1	36.7 %
Capital Outlay	12.1	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	2,209.4	2,670.0	2,926.1	2,973.2	3,155.7	88.6	3,244.3	229.6	7.8 %	318.2	10.9 %
O 1007 I/A Rcpts	307.4	280.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1061 CIP Rcpts	323.1	0.0	0.0	-2.8	-2.8	2.8	0.0	-2.8		0.0	
O 1108 Stat Desig	0.0	0.0	0.0	0.0	41.5	0.0	41.5	41.5	100.0 %	41.5	100.0 %
O 1134 F&G CFP	430.2	440.2	440.2	440.2	440.2	0.0	440.2	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,390.2	2,379.5	28.4	424.2	558.1	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,670.0										
1007 I/A Rcpts		280.0										
1134 F&G CFP		440.2										
<b>Cumulative Total</b>		<b>3,390.2</b>	<b>2,379.5</b>	<b>28.4</b>	<b>424.2</b>	<b>558.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
<b>Cumulative Total</b>		<b>3,371.3</b>	<b>2,360.6</b>	<b>28.4</b>	<b>424.2</b>	<b>558.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0074 Change PCN 12-3812 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 12-5-0064 Transfer PCNs 12-1429 and 12-1220 from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 12-5-0072 Transfer PCN 12-3812 from Alaska Bureau of Wildlife Enforcement	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 12-5-0082 Transfer Personal Services Funds from ABWE to Marine Enforcement	TrIn	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
ADN 12-5-0073 Transfer \$280.0 I/A to Aircraft Component	TrOut	-280.0	-106.1	-4.1	-104.9	-64.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-280.0										
<b>Cumulative Total</b>		<b>-3,366.3</b>	<b>2,529.5</b>	<b>24.3</b>	<b>319.3</b>	<b>493.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		0.7										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
 Allocation: Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1061 CIP Rcpts		2.0										
Transfer Public Safety Tech to ABWE - Joint Enforcement Agreement Federal Position	TrOut	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-5.5										
<b>Cumulative Total</b>		<b>3,410.6</b>	<b>2,573.8</b>	<b>24.3</b>	<b>319.3</b>	<b>493.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Sealife Center Vessel Charters	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		41.5										
Increased Fuel Costs	Inc	182.5	0.0	0.0	1.4	181.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
<b>Cumulative Total</b>		<b>3,634.6</b>	<b>2,573.8</b>	<b>24.3</b>	<b>362.2</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.6										
1061 CIP Rcpts		2.8										
<b>Cumulative Total</b>		<b>3,726.0</b>	<b>2,665.2</b>	<b>24.3</b>	<b>362.2</b>	<b>674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>5,135.9</b>	<b>5,436.4</b>	<b>5,436.4</b>	<b>5,436.4</b>	<b>5,436.4</b>	<b>0.0</b>	<b>5,436.4</b>	<b>0.0</b>	<b>0.0</b>		
<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		
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Services	134.9	135.0	135.0	162.0	162.0	0.0	162.0	27.0	20.0 %	27.0	20.0 %
Commodities	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	
Grants, Benefits	5,001.0	5,301.4	5,301.4	5,274.4	5,274.4	0.0	5,274.4	-27.0	-0.5 %	-27.0	-0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	5,135.9	5,436.4	5,436.4	5,436.4	5,436.4	0.0	5,436.4	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,436.4	0.0	0.0	135.0	0.0	0.0	5,301.4	0.0	0	0	0
1004 Gen Fund		5,436.4										
<b>Cumulative Total</b>		<b>5,436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,301.4</b>	<b>5,301.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
VPSO Liability Insurance Premiums	LIT	0.0	0.0	0.0	27.0	0.0	0.0	-27.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>162.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,274.4</b>	<b>5,274.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>608.2</b>	<b>366.7</b>	<b>364.1</b>	<b>366.4</b>	<b>366.4</b>	<b>5.8</b>	<b>372.2</b>	<b>2.3</b>	<b>0.6 %</b>	<b>8.1</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	153.0	171.9	169.3	171.6	171.6	5.8	177.4	2.3	1.4 %	8.1	4.8 %
Travel	16.4	23.8	23.8	23.8	23.8	0.0	23.8	0.0		0.0	
Services	401.5	137.3	137.3	137.3	137.3	0.0	137.3	0.0		0.0	
Commodities	37.3	33.7	33.7	33.7	33.7	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	
Grants, Benefits	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	500.6	249.0	249.0	251.3	251.3	1.8	253.1	2.3	0.9 %	4.1	1.6 %
O 1061 CIP Rcpts	107.6	117.7	115.1	115.1	115.1	4.0	119.1	0.0		4.0	3.5 %
<u>Positions:</u>											
Perm Full Time	2	2	2	2	2	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	366.7	171.9	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		249.0										
1061 CIP Rcpts		117.7										
<b>Cumulative Total</b>		<b>366.7</b>	<b>171.9</b>	<b>23.8</b>	<b>137.3</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.6										
<b>Cumulative Total</b>		<b>364.1</b>	<b>169.3</b>	<b>23.8</b>	<b>137.3</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<b>Cumulative Total</b>		<b>366.4</b>	<b>171.6</b>	<b>23.8</b>	<b>137.3</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		4.0										
<b>Cumulative Total</b>		<b>372.2</b>	<b>177.4</b>	<b>23.8</b>	<b>137.3</b>	<b>33.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>893.4</b>	<b>990.0</b>	<b>990.0</b>	<b>998.5</b>	<b>998.5</b>	<b>10.3</b>	<b>1,008.8</b>	<b>8.5</b>	<b>0.9 %</b>	<b>18.8</b>	<b>1.9 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	222.5	295.8	295.8	283.7	283.7	10.3	294.0	-12.1	-4.1 %	-1.8	-0.6 %
Travel	27.3	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0	
Services	577.8	591.1	591.1	611.7	611.7	0.0	611.7	20.6	3.5 %	20.6	3.5 %
Commodities	49.5	46.1	46.1	46.1	46.1	0.0	46.1	0.0		0.0	
Capital Outlay	16.3	12.0	12.0	12.0	12.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
O 1156 Rcpt Svcs	893.4	990.0	990.0	998.5	998.5	10.3	1,008.8	8.5	0.9 %	18.8	1.9 %
<u>Positions:</u>											
Perm Full Time	4	4	4	4	4	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: **Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	990.0	295.8	45.0	591.1	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		990.0										
<b>Cumulative Total</b>		<b>990.0</b>	<b>295.8</b>	<b>45.0</b>	<b>591.1</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Maintain personal services within OMB vacancy guidelines	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.4										
<b>Cumulative Total</b>		<b>998.5</b>	<b>283.7</b>	<b>45.0</b>	<b>611.7</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.3										
<b>Cumulative Total</b>		<b>1,008.8</b>	<b>294.0</b>	<b>45.0</b>	<b>611.7</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>9,125.4</b>	<b>9,399.4</b>	<b>9,399.4</b>	<b>9,406.8</b>	<b>9,406.8</b>	<b>16.6</b>	<b>9,423.4</b>	<b>7.4</b>	<b>0.1 %</b>	<b>24.0</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	441.2	507.5	494.7	502.1	502.1	16.6	518.7	7.4	1.5 %	24.0	4.9 %
Travel	87.9	83.5	83.5	83.5	83.5	0.0	83.5	0.0		0.0	
Services	541.1	952.3	965.1	965.1	965.1	0.0	965.1	0.0		0.0	
Commodities	6.0	12.3	12.3	12.3	12.3	0.0	12.3	0.0		0.0	
Capital Outlay	9.4	16.2	16.2	16.2	16.2	0.0	16.2	0.0		0.0	
Grants, Benefits	8,039.8	7,827.6	7,827.6	7,827.6	7,827.6	0.0	7,827.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	4,453.1	4,316.3	4,316.3	4,317.4	3,447.7	2.7	3,450.4	-868.6	-20.1 %	-865.9	-20.1 %
G 1004 Gen Fund	0.0	654.0	654.0	658.3	2,065.0	9.0	2,074.0	1,411.0	215.7 %	1,420.0	217.1 %
O 1007 I/A Rcpts	668.9	1,322.1	1,322.1	1,324.1	1,308.5	4.9	1,313.4	-13.6	-1.0 %	-8.7	-0.7 %
O 1171 PFD Crim	4,003.4	3,107.0	3,107.0	3,107.0	2,585.6	0.0	2,585.6	-521.4	-16.8 %	-521.4	-16.8 %
<u>Positions:</u>											
Perm Full Time	8	8	8	8	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,399.4	507.5	83.5	952.3	12.3	16.2	7,827.6	0.0	8	0	0
1002 Fed Rcpts		4,316.3										
1004 Gen Fund		654.0										
1007 I/A Rcpts		1,322.1										
1171 PFD Crim		3,107.0										
<b>Cumulative Total</b>		<b>9,399.4</b>	<b>507.5</b>	<b>83.5</b>	<b>952.3</b>	<b>12.3</b>	<b>16.2</b>	<b>7,827.6</b>	<b>7,827.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0075 Realign funding	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>9,399.4</b>	<b>494.7</b>	<b>83.5</b>	<b>965.1</b>	<b>12.3</b>	<b>16.2</b>	<b>7,827.6</b>	<b>7,827.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		4.3										
1007 I/A Rcpts		2.0										
<b>Cumulative Total</b>		<b>9,406.8</b>	<b>502.1</b>	<b>83.5</b>	<b>965.1</b>	<b>12.3</b>	<b>16.2</b>	<b>7,827.6</b>	<b>7,827.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Replace Federal, I/A and PFD Criminal funds with GF	Inc	1,406.7	0.0	0.0	0.0	0.0	0.0	1,406.7	0.0	0	0	0
1004 Gen Fund		1,406.7										
Replace Federal, I/A and PFD Criminal funds with GF	Dec	-1,406.7	0.0	0.0	0.0	0.0	0.0	-1,406.7	0.0	0	0	0
1002 Fed Rcpts		-869.7										
1007 I/A Rcpts		-15.6										
1171 PFD Crim		-521.4										
<b>Cumulative Total</b>		<b>9,406.8</b>	<b>502.1</b>	<b>83.5</b>	<b>965.1</b>	<b>12.3</b>	<b>16.2</b>	<b>7,827.6</b>	<b>7,827.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase	MultiYr	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		9.0										
1007 I/A Rcpts		4.9										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
<b>Cumulative Total</b>			9,423.4	518.7	83.5	965.1	12.3	16.2	7,827.6	7,827.6	8	0	0

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
<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
Travel	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
Commodities	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
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	0.0	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0
O 1171 PFD Crim	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

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

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Statewide Support

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>614.9</b>	<b>736.4</b>	<b>736.4</b>	<b>746.5</b>	<b>746.5</b>	<b>10.9</b>	<b>757.4</b>	<b>10.1</b>	<b>1.4 %</b>	<b>21.0</b>	<b>2.9 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	495.2	590.3	590.3	600.4	600.4	10.9	611.3	10.1	1.7 %	21.0	3.6 %
Travel	46.1	49.1	49.1	49.1	49.1	0.0	49.1	0.0		0.0	
Services	51.7	90.2	90.2	90.2	90.2	0.0	90.2	0.0		0.0	
Commodities	19.7	6.8	6.8	6.8	6.8	0.0	6.8	0.0		0.0	
Capital Outlay	2.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	519.0	640.5	640.5	650.6	650.6	10.9	661.5	10.1	1.6 %	21.0	3.3 %
O 1007 I/A Rcpts	95.9	95.9	95.9	95.9	95.9	0.0	95.9	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	7	7	7	7	7	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	736.4	590.3	49.1	90.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		640.5										
1007 I/A Rcpts		95.9										
<b>Cumulative Total</b>		<b>736.4</b>	<b>590.3</b>	<b>49.1</b>	<b>90.2</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
<b>Cumulative Total</b>		<b>746.5</b>	<b>600.4</b>	<b>49.1</b>	<b>90.2</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
<b>Cumulative Total</b>		<b>757.4</b>	<b>611.3</b>	<b>49.1</b>	<b>90.2</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support  
 Allocation: Training Academy

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,408.0</b>	<b>1,552.2</b>	<b>1,544.7</b>	<b>1,556.7</b>	<b>1,562.3</b>	<b>23.8</b>	<b>1,586.1</b>	<b>17.6</b>	<b>1.1 %</b>	<b>41.4</b>	<b>2.7 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	557.2	681.6	674.1	686.1	686.1	23.8	709.9	12.0	1.8 %	35.8	5.3 %
Travel	210.8	246.9	246.9	246.9	246.9	0.0	246.9	0.0		0.0	
Services	386.6	404.6	404.6	404.6	410.2	0.0	410.2	5.6	1.4 %	5.6	1.4 %
Commodities	165.9	167.6	167.6	167.6	167.6	0.0	167.6	0.0		0.0	
Capital Outlay	87.3	51.5	51.5	51.5	51.5	0.0	51.5	0.0		0.0	
Grants, Benefits	0.2	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	863.8	908.4	901.9	912.3	917.9	20.6	938.5	16.0	1.8 %	36.6	4.1 %
G 1005 GF/Prgm	0.6	19.3	19.3	19.3	19.3	0.0	19.3	0.0		0.0	
O 1007 I/A Rcpts	543.6	624.5	623.5	625.1	625.1	3.2	628.3	1.6	0.3 %	4.8	0.8 %
<u>Positions:</u>											
Perm Full Time	8	8	8	8	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support  
 Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,552.2	681.6	246.9	404.6	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		908.4										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		624.5										
<b>Cumulative Total</b>		<b>1,552.2</b>	<b>681.6</b>	<b>246.9</b>	<b>404.6</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1007 I/A Rcpts		-1.0										
<b>Cumulative Total</b>		<b>1,544.7</b>	<b>674.1</b>	<b>246.9</b>	<b>404.6</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1007 I/A Rcpts		1.3										
<b>Cumulative Total</b>		<b>1,556.7</b>	<b>686.1</b>	<b>246.9</b>	<b>404.6</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Fuel Costs	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
<b>Cumulative Total</b>		<b>1,562.3</b>	<b>686.1</b>	<b>246.9</b>	<b>410.2</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1007 I/A Rcpts		3.2										
<b>Cumulative Total</b>		<b>1,586.1</b>	<b>709.9</b>	<b>246.9</b>	<b>410.2</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: Statewide Support

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,890.2</b>	<b>3,026.2</b>	<b>3,098.6</b>	<b>3,131.8</b>	<b>3,131.8</b>	<b>69.5</b>	<b>3,201.3</b>	<b>33.2</b>	<b>1.1 %</b>	<b>102.7</b>	<b>3.3 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,225.0	2,061.3	2,018.3	2,091.2	2,091.2	69.5	2,160.7	72.9	3.6 %	142.4	7.1 %
Travel	21.2	23.7	23.7	23.7	23.7	0.0	23.7	0.0		0.0	
Services	572.2	890.2	990.7	951.0	951.0	0.0	951.0	-39.7	-4.0 %	-39.7	-4.0 %
Commodities	65.3	49.0	63.9	63.9	63.9	0.0	63.9	0.0		0.0	
Capital Outlay	6.5	2.0	2.0	2.0	2.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,462.5	2,216.8	2,289.2	2,299.5	2,299.5	48.8	2,348.3	10.3	0.4 %	59.1	2.6 %
O 1007 I/A Rcpts	427.7	809.4	809.4	832.3	832.3	20.7	853.0	22.9	2.8 %	43.6	5.4 %
<u>Positions:</u>											
Perm Full Time	27	32	32	32	32	0	32	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,026.2	2,061.3	23.7	890.2	49.0	2.0	0.0	0.0	32	0	0
1004 Gen Fund		2,216.8										
1007 I/A Rcpts		809.4										
<b>Cumulative Total</b>		<b>3,026.2</b>	<b>2,061.3</b>	<b>23.7</b>	<b>890.2</b>	<b>49.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 12-5-0089 Transfer of GF Funding for Lease Costs to Departments	ATrIn	72.4	0.0	0.0	72.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.4										
<b>Cumulative Total</b>		<b>3,098.6</b>	<b>2,061.3</b>	<b>23.7</b>	<b>962.6</b>	<b>49.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0076 Realign funding	LIT	0.0	-43.0	0.0	28.1	14.9	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,098.6</b>	<b>2,018.3</b>	<b>23.7</b>	<b>990.7</b>	<b>63.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		5.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		17.4										
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs	ATrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
<b>Cumulative Total</b>		<b>3,131.8</b>	<b>2,091.2</b>	<b>23.7</b>	<b>951.0</b>	<b>63.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1007 I/A Rcpts		20.7										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>3,201.3</b>	2,160.7	23.7	951.0	63.9	2.0	0.0	0.0	32	0	0

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Wing Civil Air Patrol**

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>0.0</b>	<b>503.1</b>	<b>0.0</b>	<b>0.0</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	503.1	503.1	503.1	503.1	503.1	0.0	503.1	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	503.1	503.1	503.1	503.1	503.1	0.0	503.1	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support  
 Allocation: Alaska Wing Civil Air Patrol

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

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alcohol Beverage Control Board**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>871.3</b>	<b>940.9</b>	<b>935.9</b>	<b>959.3</b>	<b>1,141.3</b>	<b>23.0</b>	<b>1,164.3</b>	<b>205.4</b>	<b>21.9 %</b>	<b>228.4</b>	<b>24.4 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	686.1	700.6	714.3	737.7	737.7	23.0	760.7	23.4	3.3 %	46.4	6.5 %
Travel	18.1	28.3	28.3	28.3	28.3	0.0	28.3	0.0		0.0	
Services	156.8	192.1	173.4	173.4	355.4	0.0	355.4	182.0	105.0 %	182.0	105.0 %
Commodities	10.3	6.6	6.6	6.6	6.6	0.0	6.6	0.0		0.0	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	0.0	13.3	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1005 GF/Prgm	755.0	783.4	778.4	801.8	983.8	23.0	1,006.8	205.4	26.4 %	228.4	29.3 %
O 1007 I/A Rcpts	100.0	157.5	157.5	157.5	157.5	0.0	157.5	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	9	9	9	9	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alcohol Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	940.9	700.6	28.3	192.1	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		783.4										
1007 I/A Rcpts		157.5										
<b>Cumulative Total</b>		<b>940.9</b>	<b>700.6</b>	<b>28.3</b>	<b>192.1</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 12-5-0003 Administrative Hearings Ch 163 SLA 2004 (SB203) (Ch 158 SLA2004 Sec2 P40 L28)	FisNot05	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0										
<b>Cumulative Total</b>		<b>935.9</b>	<b>700.6</b>	<b>28.3</b>	<b>187.1</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0077 Realign funding	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>935.9</b>	<b>714.3</b>	<b>28.3</b>	<b>173.4</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.2										
<b>Cumulative Total</b>		<b>959.3</b>	<b>737.7</b>	<b>28.3</b>	<b>173.4</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Continuation of ABC Board Activities	Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		47.0										
Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		135.0										
<b>Cumulative Total</b>		<b>1,141.3</b>	<b>737.7</b>	<b>28.3</b>	<b>355.4</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcohol Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase 1005 GF/Prgm	MultiYr	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,164.3</b>	<b>760.7</b>	<b>28.3</b>	<b>355.4</b>	<b>6.6</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,993.5</b>	<b>2,520.4</b>	<b>2,520.4</b>	<b>2,579.3</b>	<b>2,656.8</b>	<b>62.3</b>	<b>2,719.1</b>	<b>136.4</b>	<b>5.4 %</b>	<b>198.7</b>	<b>7.9 %</b>

Objects of Expenditure:

Personal Services	1,587.7	1,792.5	1,792.5	1,851.4	1,928.9	62.3	1,991.2	136.4	7.6 %	198.7	11.1 %
Travel	16.1	22.3	22.3	22.3	22.3	0.0	22.3	0.0		0.0	
Services	279.8	567.5	567.5	567.5	567.5	0.0	567.5	0.0		0.0	
Commodities	77.3	51.9	51.9	51.9	51.9	0.0	51.9	0.0		0.0	
Capital Outlay	32.6	86.2	86.2	86.2	86.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	25.6	131.7	131.7	131.7	131.7	0.0	131.7	0.0		0.0	
G 1004 Gen Fund	988.7	1,194.8	1,194.8	1,223.9	1,301.4	33.9	1,335.3	106.6	8.9 %	140.5	11.8 %
O 1007 I/A Rcpts	867.7	1,066.2	1,066.2	1,093.8	1,093.8	28.4	1,122.2	27.6	2.6 %	56.0	5.3 %
O 1061 CIP Rcpts	53.3	57.7	57.7	59.9	59.9	0.0	59.9	2.2	3.8 %	2.2	3.8 %
O 1108 Stat Desig	58.2	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0	

Positions:

Perm Full Time	18	20	21	21	22	0	22	1	4.8 %	1	4.8 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	1	1	1	1	0	1	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,520.4	1,792.5	22.3	567.5	51.9	86.2	0.0	0.0	20	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,194.8										
1007 I/A Rcpts		1,066.2										
1061 CIP Rcpts		57.7										
1108 Stat Desig		70.0										
<b>Cumulative Total</b>		<b>2,520.4</b>	<b>1,792.5</b>	<b>22.3</b>	<b>567.5</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0062 Transfer PCN 12-1328 from AST Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,520.4</b>	<b>1,792.5</b>	<b>22.3</b>	<b>567.5</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		5.6										
1061 CIP Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1007 I/A Rcpts		22.0										
1061 CIP Rcpts		1.5										
<b>Cumulative Total</b>		<b>2,579.3</b>	<b>1,851.4</b>	<b>22.3</b>	<b>567.5</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
New Information Security Officer PCN 12-#017	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.5										
<b>Cumulative Total</b>		<b>2,656.8</b>	<b>1,928.9</b>	<b>22.3</b>	<b>567.5</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		28.4										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		2,719.1	1,991.2	22.3	567.5	51.9	86.2	0.0	0.0	22	0	1

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>2,484.2</b>	<b>4,407.6</b>	<b>4,407.6</b>	<b>4,483.6</b>	<b>4,577.0</b>	<b>62.9</b>	<b>4,639.9</b>	<b>169.4</b>	<b>3.8 %</b>	<b>232.3</b>	<b>5.3 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,464.9	1,860.1	1,860.1	1,936.1	2,029.5	62.9	2,092.4	169.4	9.1 %	232.3	12.5 %
Travel	46.9	58.8	58.8	58.8	58.8	0.0	58.8	0.0		0.0	
Services	817.9	2,205.4	2,205.4	2,205.4	2,205.4	0.0	2,205.4	0.0		0.0	
Commodities	49.8	75.2	75.2	75.2	75.2	0.0	75.2	0.0		0.0	
Capital Outlay	104.7	208.1	208.1	208.1	208.1	0.0	208.1	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	277.0	999.7	999.7	999.7	999.7	0.0	999.7	0.0		0.0	
G 1004 Gen Fund	590.1	875.0	875.0	948.0	1,146.6	59.6	1,206.2	271.6	31.0 %	331.2	37.9 %
O 1007 I/A Rcpts	562.4	1,001.7	1,001.7	1,004.7	1,004.7	3.3	1,008.0	3.0	0.3 %	6.3	0.6 %
O 1156 Rcpt Svcs	1,054.7	1,531.2	1,531.2	1,531.2	1,426.0	0.0	1,426.0	-105.2	-6.9 %	-105.2	-6.9 %
<u>Positions:</u>											
Perm Full Time	30	35	35	35	37	0	37	2	5.7 %	2	5.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,407.6	1,860.1	58.8	2,205.4	75.2	208.1	0.0	0.0	35	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		875.0										
1007 I/A Rcpts		1,001.7										
1156 Rcpt Svcs		1,531.2										
<b>Cumulative Total</b>		<b>4,407.6</b>	<b>1,860.1</b>	<b>58.8</b>	<b>2,205.4</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
1007 I/A Rcpts		2.5										
<b>Cumulative Total</b>		<b>4,483.6</b>	<b>1,936.1</b>	<b>58.8</b>	<b>2,205.4</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Respond to Increased Number of State & Local Law Enforcement Officers	Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		122.1										
AK Concealed Handgun Program and Sex Offender Registry Underfunding	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
Decline in Revenue from the Concealed Handgun Program	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-105.2										
<b>Cumulative Total</b>		<b>4,577.0</b>	<b>2,029.5</b>	<b>58.8</b>	<b>2,205.4</b>	<b>75.2</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.6										
1007 I/A Rcpts		3.3										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>4,639.9</b>	2,092.4	58.8	2,205.4	75.2	208.1	0.0	0.0	37	0	0

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>2,602.4</b>	<b>2,779.5</b>	<b>2,779.0</b>	<b>2,854.7</b>	<b>3,475.2</b>	<b>77.7</b>	<b>3,552.9</b>	<b>696.2</b>	<b>25.1 %</b>	<b>773.9</b>	<b>27.8 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,002.8	2,201.2	2,201.2	2,276.9	2,584.2	77.7	2,661.9	383.0	17.4 %	460.7	20.9 %
Travel	28.9	48.0	47.5	47.5	96.9	0.0	96.9	49.4	104.0 %	49.4	104.0 %
Services	342.7	374.1	374.1	374.1	556.1	0.0	556.1	182.0	48.7 %	182.0	48.7 %
Commodities	192.8	154.2	154.2	154.2	236.0	0.0	236.0	81.8	53.0 %	81.8	53.0 %
Capital Outlay	35.2	2.0	2.0	2.0	2.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	1.6	80.7	80.7	80.7	405.7	0.0	405.7	325.0	402.7 %	325.0	402.7 %
G 1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	13.3	0.0		0.0	
G 1004 Gen Fund	2,518.6	2,618.7	2,618.2	2,692.0	2,912.5	75.9	2,988.4	294.3	11.2 %	370.2	14.1 %
O 1007 I/A Rcpts	68.9	66.8	66.8	68.7	68.7	1.8	70.5	1.9	2.8 %	3.7	5.5 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	75.0	0.0	75.0	75.0	100.0 %	75.0	100.0 %
<u>Positions:</u>											
Perm Full Time	29	29	30	30	33	0	33	3	10.0 %	3	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	2	0	2	2	100.0 %	2	100.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,779.5	2,201.2	48.0	374.1	154.2	2.0	0.0	0.0	29	0	0
1002 Fed Rcpts		80.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,618.7										
1007 I/A Rcpts		66.8										
<b>Cumulative Total</b>		<b>2,779.5</b>	<b>2,201.2</b>	<b>48.0</b>	<b>374.1</b>	<b>154.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 12-5-0005 Veto reduction in travel funding Ch158 SLA04 P31 L5	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
<b>Cumulative Total</b>		<b>2,779.0</b>	<b>2,201.2</b>	<b>47.5</b>	<b>374.1</b>	<b>154.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 12-5-0063 Transfer PCN 12-1350 from AST Detachments	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,779.0</b>	<b>2,201.2</b>	<b>47.5</b>	<b>374.1</b>	<b>154.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.9										
1007 I/A Rcpts		1.4										
<b>Cumulative Total</b>		<b>2,854.7</b>	<b>2,276.9</b>	<b>47.5</b>	<b>374.1</b>	<b>154.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Establish Crime Scene Investigation Team	Inc	220.5	184.0	10.0	12.0	14.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		220.5										
Increase Federal Authority for New Grants	Inc	325.0	48.3	39.4	170.0	67.3	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts		325.0										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
DNA Specialist (Criminalist) funding from Anchorage Police Department	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
<b>Cumulative Total</b>		<b>3,475.2</b>	<b>2,584.2</b>	<b>96.9</b>	<b>556.1</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>2</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
1007 I/A Rcpts		1.8										
<b>Cumulative Total</b>		<b>3,552.9</b>	<b>2,661.9</b>	<b>96.9</b>	<b>556.1</b>	<b>236.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>2</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: **Facility Maintenance**

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	578.4	551.0	551.0	551.0	551.0	0.0	551.0	0.0	0.0
Commodities	30.4	57.8	57.8	57.8	57.8	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
Grants, Benefits	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
<u>Funding Sources:</u>									
O 1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	0.0	608.8	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance  
 Allocation: Facility Maintenance

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

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Public Safety**

Appropriation: DPS State Facilities Rent

Allocation: **DPS State Facilities Rent**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>121.7</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	121.7	111.8	111.8	111.8	111.8	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	121.7	111.8	111.8	111.8	111.8	0.0	111.8	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										
<b>Cumulative Total</b>		<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot 05</b>	Funding via a Fiscal Note attached to legislation during the 2004 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2005 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>IncOTI</b>	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
<b>Lang</b>	Appropriations in the language sections of operating budget bills.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>MultiYr</b>	Operating appropriations spanning multiple fiscal years.
<b>OTI</b>	One Time Item adjustments reduce an agency's base.
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReAprop</b>	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
<b>TrIn</b>	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto04</b>	Vetoed transactions from the previous session year.

