

# Fiscal Year 2013 Operating Budget

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## Department of Public Safety

Conference Committee (CC) Book



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## Column Definitions

**12 CC (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**12SupOp (Total Operating Supplemental)** - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

**12 RPL (FY12 Revised Program Legis)** - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

**12FnlBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after 30th Day)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

## TABLE OF CONTENTS

<b>FY13 - Summary of Significant Budget Issues</b> .....	1
<b>Budget Summary</b>	
Allocation Summary - All Funds .....	8
Allocation Summary - General Funds .....	14
Agency Totals .....	20
<b>Department of Public Safety</b>	
Fire and Life Safety	
Fire and Life Safety Operations .....	24
Training and Education Bureau .....	28
Alaska Fire Standards Council	
Alaska Fire Standards Council .....	30
Alaska State Troopers	
Special Projects .....	32
Alaska State Troopers Director's Office .....	36
Alaska Bureau of Judicial Services .....	38
Prisoner Transportation .....	42
Search and Rescue .....	44
Rural Trooper Housing .....	46
Narcotics Task Force .....	48
Alaska State Trooper Detachments .....	52
Alaska Bureau of Investigation .....	56
Alaska Bureau of Alcohol and Drug Enforcement .....	58
Alaska Wildlife Troopers .....	62
Alaska Wildlife Troopers Aircraft Section .....	66
Alaska Wildlife Troopers Marine Enforcement .....	70
Alaska Wildlife Troopers Director's Office .....	72
Alaska Wildlife Troopers Investigations .....	74
Village Public Safety Officer Program	
VPSO Contracts .....	76
VPSO Support .....	78
Alaska Police Standards Council	
Alaska Police Standards Council .....	82
Council on Domestic Violence and Sexual Assault	
Council on Domestic Violence and Sexual Assault .....	84
Batterers Intervention Program .....	88
Statewide Support	
Commissioner's Office .....	90
Training Academy .....	92
Administrative Services .....	96
Alaska Wing Civil Air Patrol .....	100
Alaska Public Safety Information Network .....	102
Alaska Criminal Records and Identification .....	104
Laboratory Services .....	108
Victims for Justice	
Victims for Justice .....	112
Statewide Facility Maintenance	
Facility Maintenance .....	114
DPS State Facilities Rent	
DPS State Facilities Rent .....	116



**DEPARTMENT OF PUBLIC SAFETY  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
1	Village Public Safety Officer (VPSO) Program / VPSO Contracts	Continue Governor's Initiative - 15 New Village Public Safety Officers	\$2,085.6 UGF	In 2008, a Senate VPSO task force recommended adding 15 VPSO officers annually for five years (from FY09 to FY13). The Governor has indicated a desire to continue adding 15 new positions every year until FY20. This funding brings the total authorized VPSO count to 116 in FY13 (up from 41 VPSOs in FY08).
2	VPSO Program / VPSO Support	Training, Supplies and Uniforms	\$294.2 UGF	The funding will be allocated as follows: 1) \$170.0 <b>(one-time funding)</b> for initial VPSO training costs; and 2) \$124.2 base increment for ongoing training, supplies, and uniforms.
3	VPSO Program / VPSO Support	Establish 12 Week Training Program for Both VPSOs and Village Public Officers (VPOs)	\$500.0 UGF	Covered costs for the 12 week training program will include airfare, lodging, per diem, facilities and trainers for two sessions per year in either Sitka and/or rural Alaska.
4	VPSO Program / VPSO Support	Transfer Two Drug Abuse Resistance Education (DARE) Training Positions from Alaska State Troopers (AST) Special Projects and Replace Unavailable Federal Funds	\$351.7 UGF <i>*replaces federal and CIP receipts funding</i>	A reduction in available federal and CIP funding which used to pay for these positions prompted the Department to: 1) request UGF replacement funding; and 2) transfer the DARE positions from ASTs to VPSOs to bolster the VPSO DARE program.
5	VPSO Program / VPSO Support	Maintain Training Coordinator	\$176.0 UGF <i>*replaces CIP receipts funding</i>	Funding will maintain the VPSO Program Training Coordinator position based in Anchorage.
6	Alaska State Troopers (AST) / AST Detachments	One New Trooper in Juneau for VPSO Oversight	\$289.1 UGF 1 PFT position	Funding will be allocated as follows: 1) \$215.0 base increment for ongoing costs (personal services, field visits, training, housing and office space); and 2) \$74.1 <b>(one-time funding)</b> to cover academy training, IT and office equipment, portable radios, firearms, and vehicles.

**DEPARTMENT OF PUBLIC SAFETY  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
7	Alaska State Troopers / AST Detachments	Replace Federal Pass Through Funds from Alaska Highway Safety Office (AHSO)	\$1,900.0 UGF  <i>* replaces federal funding</i>	A recent review by the National Hwy. Transportation Safety Admin. (NHTSA) of the Alaska Hwy. Safety Office (AHSO within DOT) asserted that the particular federal grant funds AHSO was using to fund the Bureau of Highway Patrol (BHP within DPS) could be used only for DUI enforcement related activities. Neither DOT nor DPS were aware of the DUI-only aspect regarding reimbursement of their law enforcement activities (NHTSA is now requiring an audit of all BHP expenditures and has changed the ratio of federal pass through funding from 100% federal to approximately 40% federal funds and 60% GF). This increment represents the projected amount needed to maintain current BHP levels of service. An identical FY12 Supplemental was requested and approved ( <b>see item #18 below</b> ).
8	Alaska State Troopers / AST Detachments	Costs Associated with Kotzebue Jail	\$75.0 UGF	The city of Kotzebue will no longer provide 24 Hour dispatch and local prisoner transportation from jail to court. An identical FY12 supplemental was requested and approved ( <b>see item #19 below</b> ).
9	Alaska State Troopers / Special Projects Allocation  Narcotics Task Force Allocation	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts  Maintain Drug and Alcohol Enforcement Efforts	\$1,270.0 UGF  \$1,393.2 UGF	Both of these items were previously included in the language section and contained conditional language to "reduce general funds if federal funds are forthcoming". Because federal Justice Assistance Grant (JAG) funds have seldom offset much, if any, of the general funds, funding was placed in section 1 and becomes base funding beginning in FY13.
10	Alaska State Troopers / Special Projects	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	\$275.0 UGF  <i>*replaces federal funding</i>	This increment replaces expiring federal funds and supports the Rural Bootlegging Enforcement efforts of five state troopers and one administrative position.
11	Alaska State Troopers / Narcotics Task Force	Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	\$332.8 UGF  <i>*replaces federal ARRA funding</i>	The Department's ARRA authorization for these activities will expire February 28, 2013. This UGF increase will provide funding for the program for the remainder of FY13. A GF request in FY14 is anticipated to replace the federal ARRA funds (originally \$5.8 million over four years) that support the state trooper/investigators, prosecutors, administrative support positions and supplies for this program.

**DEPARTMENT OF PUBLIC SAFETY  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
12	Council on Domestic Violence and Sexual Assault (CDVSA) / CDVSA	Direct UGF Increases to CDVSA	\$830.5 UGF	Funding will be distributed as follows:  1) \$475.5 operational costs for currently funded domestic violence sexual assault (DVSA) programs; 2) \$250.0 to expand community-level domestic violence programs; 3) \$55.0 for CDVSA planning and coordination; and 4) \$50.0 for a DVSA by-stander intervention data collection program.
13	CDVSA / CDVSA	Year Three - RSAs through the Governor's Office/DVSA Allocation	\$910.0 I/A	Funding will be distributed as follows:  1) \$450.0 - Universal Public Education Marketing Campaign; 2) \$400.0 Planning Grants, Victimization Study & Evaluation; and 3) \$60.0 - Pro-Bono Attorneys.
14	Statewide Support / Alaska Criminal Records and Identification	Maintain Current Level of Services	\$200.0 UGF	Funding was approved to offset a reduction in restricted receipts as well as higher personal services costs resulting from a DOA classification study.  An identical FY12 Supplemental was requested and approved ( <b>see item #20 below</b> ).
15	Statewide Support / Alaska Criminal Records and Identification	Funding for two Criminal Justice Specialists	\$182.6 UGF  <i>* replaces federal funding</i>	General funds replace federal funds that are no longer available.
16	Statewide Support / Laboratory Services	Maintenance Generalist Journey Position for New Laboratory	\$92.0 UGF  1 PFT position	A second maintenance generalist journey position will be added to the crime lab staff to maintain the new facility (scheduled to open around July 1, 2012).

**DEPARTMENT OF PUBLIC SAFETY  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
17	Alaska State Troopers / Alaska Wildlife Troopers Aircraft	3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	\$296.8 UGF Inc  1 PFT position	\$222.6 UGF IncOTI  1 PFT position	To allow for delays in recruitment, the legislature partially funded the Governor's request for one turbine helicopter pilot based in Fairbanks. The Governor requested the funding in the base budget but the legislature's appropriation is one-time funding.  Funding was also approved for the Governor's \$3 million UGF capital request to purchase a new helicopter.

**FY12 Supplemental Appropriations**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	Alaska State Troopers / AST Detachments	Replace Federal Pass Through Funds from Alaska Highway Safety Office (AHSO)	\$1,900.0 UGF  <i>* replaces federal funding</i>	A recent review by the National Hwy. Transportation Safety Admin. (NHTSA) of the Alaska Hwy. Safety Office (AHSO within DOT) asserted that the particular federal grant funds AHSO was using to fund the Bureau of Highway Patrol (BHP within DPS) could be used only for DUI enforcement related activities. Neither DOT nor DPS were aware of the DUI-only aspect regarding reimbursement of their law enforcement activities (NHTSA is now requiring an audit of all BHP expenditures and has changed the ratio of federal pass through funding from 100% federal to approximately 40% federal funds and 60% GF). This increment represents the projected amount needed to maintain current BHP levels of service. An identical Governor's amendment was requested and approved ( <b>see item #7 above</b> ).

**DEPARTMENT OF PUBLIC SAFETY  
FY13 - Summary of Significant Budget Issues**

**FY12 Supplemental Appropriations (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Alaska State Troopers / AST Detachments	Costs Associated with Kotzebue Jail Closure	\$181.0 UGF	<p>Funding will be distributed as follows:</p> <p>1) \$75.0 to cover 24 Hour dispatch and local prisoner transportation from jail to court (the city of Kotzebue will no longer provide these services). An identical Governor's amendment (<b>see #8 above</b>) was requested and approved; and</p> <p>2) \$106.0 (<b>one-time funding</b>) to transport prisoners between Nome and Kotzebue during jail closure.</p> <p><b>Legislative Fiscal Analyst Comment:</b> This increment relates to the financial dispute between the Department of Corrections (DOC) and the Kotzebue jail. On 12/1/11, the city of Kotzebue closed its jail to state inmates over a funding distribution disagreement. During the closure, DPS was responsible for transporting prisoners (who typically would have been housed in Kotzebue) to the Anvil Mountain Correctional Center located in Nome. The jail was reopened to state holds late February of 2012 and will remain under contract with DOC through FY13.</p>
20	Statewide Support / Alaska Criminal Records and Identification	Maintain Current Level of Services	\$200.0 UGF	<p>Funding was approved to offset a reduction in restricted receipts as well as higher personal services costs resulting from a DOA classification study.</p> <p>An identical Governor's amendment was requested and approved (<b>see item #14 above</b>).</p>

**Fiscal Notes**

Item #	Bill #	Title	Amount/Fund Source	Comment
21	SB 86	Protection of Vulnerable Adults/Minors	\$48.0 UGF	<p>SB 86 creates a new crime of violating protective orders and adds aggravating factors at sentencing for a crime against a victim 65 years or older. As a result, new domestic violence protective order forms will need to be developed. Once the forms are created, the Department of Public Safety will be required to update programming in the Alaska Public Safety Information Network (APSIN) to accommodate the new forms. This one time funding is intended to cover all programming and statewide training costs within the Statewide Support appropriation/Alaska Criminal Records and Identification allocation.</p>

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**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12Fn1Bud</b>	
<b>Fire and Life Safety</b>										
Fire & Life Safety Operations	2,469.5	3,008.7	3,011.8	3,011.8	0.0	0.0	3,011.8	3.1	0.1 %	0.0
Training & Education Bureau	1,477.4	3,013.8	3,014.1	3,014.1	0.0	0.0	3,014.1	0.3		0.0
<b>Appropriation Total</b>	<b>3,946.9</b>	<b>6,022.5</b>	<b>6,025.9</b>	<b>6,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,025.9</b>	<b>3.4</b>	<b>0.1 %</b>	<b>0.0</b>
<b>Alaska Fire Standards Council</b>										
AK Fire Standards Council	280.4	499.6	499.7	499.7	0.0	0.0	499.7	0.1		0.0
<b>Appropriation Total</b>	<b>280.4</b>	<b>499.6</b>	<b>499.7</b>	<b>499.7</b>	<b>0.0</b>	<b>0.0</b>	<b>499.7</b>	<b>0.1</b>		<b>0.0</b>
<b>Alaska State Troopers</b>										
Special Projects	6,971.7	13,331.1	13,352.3	13,172.3	0.0	0.0	13,172.3	-158.8	-1.2 %	0.0
AST Director's Office	392.9	386.2	386.3	386.3	0.0	0.0	386.3	0.1		0.0
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	0.0	0.0	4,467.2	-5,490.3	-55.1 %	0.0
Prisoner Transportation	2,907.9	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0		0.0
Search and Rescue	559.3	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	0.0	0.0	2,945.1	81.0	2.8 %	0.0
Narcotics Task Force	4,479.2	5,492.4	9,645.4	9,645.4	0.0	0.0	9,645.4	4,153.0	75.6 %	0.0
AST Detachments	53,516.4	55,932.7	56,039.0	61,681.5	2,081.0	0.0	63,762.5	5,748.8	10.3 %	2,081.0
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	0.0	0.0	6,635.3	8.8	0.1 %	0.0
AK Bureau of Alcohol/Drug Enf	3,842.2	4,083.5	4,092.1	4,087.8	0.0	0.0	4,087.8	4.3	0.1 %	0.0
Alaska Wildlife Troopers	18,899.2	19,884.3	19,928.7	20,068.0	0.0	0.0	20,068.0	183.7	0.9 %	0.0
AK Wildlife Troopers Aircraft	5,520.4	5,523.1	5,581.5	5,561.5	0.0	0.0	5,561.5	38.4	0.7 %	0.0
AK Wildlife Troopers Marine	3,320.0	3,268.1	3,326.3	3,196.3	0.0	0.0	3,196.3	-71.8	-2.2 %	0.0
AK Wildlife Troopers Dir Ofc	384.9	388.8	388.9	399.6	0.0	0.0	399.6	10.8	2.8 %	0.0
AK Wildlife Troop Investigation	993.0	1,168.0	1,168.3	1,168.3	0.0	0.0	1,168.3	0.3		0.0
<b>Appropriation Total</b>	<b>118,605.0</b>	<b>132,088.4</b>	<b>136,596.7</b>	<b>136,596.7</b>	<b>2,081.0</b>	<b>0.0</b>	<b>138,677.7</b>	<b>4,508.3</b>	<b>3.4 %</b>	<b>2,081.0</b>
<b>Village Public Safety Officers</b>										
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	0.0	0.0	12,717.7	-203.7	-1.6 %	0.0
VPSO Support	487.0	451.2	451.3	655.0	0.0	0.0	655.0	203.8	45.2 %	0.0
<b>Appropriation Total</b>	<b>10,589.7</b>	<b>13,372.6</b>	<b>13,372.7</b>	<b>13,372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13,372.7</b>	<b>0.1</b>		<b>0.0</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Fire and Life Safety</b>													
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	3,073.2	0.0	0.0	3,073.2	61.4	2.0 %	0.0	0.0		
Training & Education Bureau	3,014.1	3,039.1	3,039.1	3,039.1	0.0	0.0	3,039.1	25.0	0.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>6,025.9</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,112.3</b>	<b>86.4</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska Fire Standards Council</b>													
AK Fire Standards Council	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1	1.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>499.7</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>0.0</b>	<b>0.0</b>	<b>504.8</b>	<b>5.1</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska State Troopers</b>													
Special Projects	13,172.3	12,039.3	12,670.6	12,670.6	0.0	0.0	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0	
AST Director's Office	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0	0.0	0.0	0.0		
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0		
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	9,645.4	4,187.5	5,881.9	5,881.9	0.0	0.0	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0	
AST Detachments	63,762.5	62,613.0	64,882.2	64,882.2	0.0	0.0	64,882.2	1,119.7	1.8 %	2,269.2	3.6 %	0.0	
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2	2.7 %	0.0	0.0		
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	20,068.0	20,628.1	20,543.6	20,543.6	0.0	0.0	20,543.6	475.6	2.4 %	-84.5	-0.4 %	0.0	
AK Wildlife Troopers Aircraft	5,561.5	5,539.9	5,859.0	5,778.1	0.0	0.0	5,778.1	216.6	3.9 %	238.2	4.3 %	-80.9	-1.4 %
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	3,242.8	0.0	0.0	3,242.8	46.5	1.5 %	0.0	0.0		
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3	3.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>138,677.7</b>	<b>131,722.1</b>	<b>136,551.6</b>	<b>136,470.7</b>	<b>0.0</b>	<b>0.0</b>	<b>136,470.7</b>	<b>-2,207.0</b>	<b>-1.6 %</b>	<b>4,748.6</b>	<b>3.6 %</b>	<b>-80.9</b>	<b>-0.1 %</b>
<b>Village Public Safety Officers</b>													
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0	
VPSO Support	655.0	735.0	1,876.6	1,876.6	0.0	0.0	1,876.6	1,221.6	186.5 %	1,141.6	155.3 %	0.0	
<b>Appropriation Total</b>	<b>13,372.7</b>	<b>13,026.0</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,253.2</b>	<b>2,880.5</b>	<b>21.5 %</b>	<b>3,227.2</b>	<b>24.8 %</b>	<b>0.0</b>	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12Fn1Bud</b>
<b>AK Police Standards Council</b>									
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	0.0	0.0	1,245.0	0.1	0.0
<b>Appropriation Total</b>	<b>981.9</b>	<b>1,244.9</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,245.0</b>	<b>0.1</b>	<b>0.0</b>
<b>Domestic Viol/Sexual Assault</b>									
Domestic Viol/Sexual Assault	14,491.2	15,608.9	15,631.1	15,631.1	0.0	0.0	15,631.1	22.2	0.1 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,691.2</b>	<b>15,808.9</b>	<b>15,831.1</b>	<b>15,831.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15,831.1</b>	<b>22.2</b>	<b>0.1 %</b>
<b>Statewide Support</b>									
Commissioner's Office	1,615.0	1,551.3	1,551.6	1,551.6	0.0	0.0	1,551.6	0.3	0.0
Training Academy	2,383.2	2,438.5	2,445.3	2,445.3	0.0	0.0	2,445.3	6.8	0.3 %
Administrative Services	3,584.4	4,118.4	4,149.3	4,149.3	0.0	0.0	4,149.3	30.9	0.8 %
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
AK Public Safety Info Network	3,308.7	3,471.8	3,472.7	3,472.7	0.0	0.0	3,472.7	0.9	0.0
Alaska Criminal Records and ID	4,151.4	6,025.4	6,026.7	6,026.7	200.0	0.0	6,226.7	1.3	200.0 3.3 %
Laboratory Services	5,165.4	5,514.1	5,521.7	5,521.7	0.0	0.0	5,521.7	7.6	0.1 %
<b>Appropriation Total</b>	<b>20,761.6</b>	<b>23,673.0</b>	<b>23,720.8</b>	<b>23,720.8</b>	<b>200.0</b>	<b>0.0</b>	<b>23,920.8</b>	<b>47.8</b>	<b>0.2 %</b>
<b>Victims for Justice</b>									
Victims for Justice	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Facility Maintenance</b>									
Facility Maintenance	297.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0
<b>Appropriation Total</b>	<b>297.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>
<b>DPS State Facilities Rent</b>									
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>170,268.9</b>	<b>193,533.1</b>	<b>198,115.1</b>	<b>198,115.1</b>	<b>2,281.0</b>	<b>0.0</b>	<b>200,396.1</b>	<b>4,582.0</b>	<b>2.4 %</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>AK Police Standards Council</b>													
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,245.0</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>16.9</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Domestic Viol/Sexual Assault</b>													
Domestic Viol/Sexual Assault	15,631.1	14,726.9	16,467.4	16,467.4	0.0	0.0	16,467.4	836.3	5.4 %	1,740.5	11.8 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>15,831.1</b>	<b>14,926.9</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,667.4</b>	<b>836.3</b>	<b>5.3 %</b>	<b>1,740.5</b>	<b>11.7 %</b>	<b>0.0</b>	
<b>Statewide Support</b>													
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	0.0	0.0	1,579.2	27.6	1.8 %	0.0	0.0	0.0	
Training Academy	2,445.3	2,486.0	2,488.5	2,488.5	0.0	0.0	2,488.5	43.2	1.8 %	2.5	0.1 %	0.0	
Administrative Services	4,149.3	4,242.7	4,247.1	4,247.1	0.0	0.0	4,247.1	97.8	2.4 %	4.4	0.1 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0.0	
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	3,648.3	0.0	0.0	3,648.3	175.6	5.1 %	0.0	0.0	0.0	
Alaska Criminal Records and ID	6,226.7	6,116.2	4,984.0	4,984.0	48.0	0.0	5,032.0	-1,194.7	-19.2 %	-1,084.2	-17.7 %	48.0	1.0 %
Laboratory Services	5,521.7	5,622.8	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8	3.6 %	96.7	1.7 %	-2.5	
<b>Appropriation Total</b>	<b>23,920.8</b>	<b>24,248.7</b>	<b>23,222.6</b>	<b>23,220.1</b>	<b>48.0</b>	<b>0.0</b>	<b>23,268.1</b>	<b>-652.7</b>	<b>-2.7 %</b>	<b>-980.6</b>	<b>-4.0 %</b>	<b>45.5</b>	<b>0.2 %</b>
<b>Victims for Justice</b>													
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>100.0</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>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Statewide Facility Maintenance</b>													
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>DPS State Facilities Rent</b>													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>200,396.1</b>	<b>192,525.9</b>	<b>201,297.0</b>	<b>201,213.6</b>	<b>48.0</b>	<b>0.0</b>	<b>201,261.6</b>	<b>865.5</b>	<b>0.4 %</b>	<b>8,735.7</b>	<b>4.5 %</b>	<b>-35.4</b>	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtP1n</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtP1n</b>	<b>[7] - [4] 12MgtP1n to 12Fn1Bud</b>		
<b>Funding Summary</b>											
Unrestricted General (UGF)	135,054.3	154,491.9	154,879.7	154,879.7	2,281.0	0.0	157,160.7	387.8	0.3 %	2,281.0	1.5 %
Designated General (DGF)	11,936.5	6,383.4	6,383.4	6,383.4	0.0	0.0	6,383.4	0.0		0.0	
Other State Funds (Other)	12,795.8	20,670.4	20,670.4	20,670.4	0.0	0.0	20,670.4	0.0		0.0	
Federal Receipts (Fed)	10,482.3	11,987.4	16,181.6	16,181.6	0.0	0.0	16,181.6	4,194.2	35.0 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Funding Summary											
Unrestricted General (UGF)	157,160.7	154,006.7	164,595.4	164,512.0	48.0	0.0	164,560.0	7,399.3 4.7 %	10,553.3 6.9 %	-35.4	
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8 -7.4 %	-553.5 -8.6 %	0.0	
Other State Funds (Other)	20,670.4	20,014.8	19,825.5	19,825.5	0.0	0.0	19,825.5	-844.9 -4.1 %	-189.3 -0.9 %	0.0	
Federal Receipts (Fed)	16,181.6	12,042.3	10,967.5	10,967.5	0.0	0.0	10,967.5	-5,214.1 -32.2 %	-1,074.8 -8.9 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtP1n</u>	<u>[5] 12SupOp</u>	<u>[6] 12 RPL</u>	<u>[7] 12Fn1Bud</u>	<u>[4] - [2] 12 CC to 12MgtP1n</u>	<u>[7] - [4] 12MgtP1n to 12Fn1Bud</u>	
Fire and Life Safety										
Fire & Life Safety Operations	2,323.0	2,562.5	2,565.6	2,565.6	0.0	0.0	2,565.6	3.1	0.1 %	0.0
Training & Education Bureau	1,424.3	2,106.0	2,106.3	2,106.3	0.0	0.0	2,106.3	0.3		0.0
<b>Appropriation Total</b>	<b>3,747.3</b>	<b>4,668.5</b>	<b>4,671.9</b>	<b>4,671.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,671.9</b>	<b>3.4</b>	<b>0.1 %</b>	<b>0.0</b>
Alaska Fire Standards Council										
AK Fire Standards Council	235.5	245.7	245.8	245.8	0.0	0.0	245.8	0.1		0.0
<b>Appropriation Total</b>	<b>235.5</b>	<b>245.7</b>	<b>245.8</b>	<b>245.8</b>	<b>0.0</b>	<b>0.0</b>	<b>245.8</b>	<b>0.1</b>		<b>0.0</b>
Alaska State Troopers										
Special Projects	462.8	1,436.9	1,438.1	1,258.1	0.0	0.0	1,258.1	-178.8	-12.4 %	0.0
AST Director's Office	392.9	386.2	386.3	386.3	0.0	0.0	386.3	0.1		0.0
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	0.0	0.0	4,467.2	-5,490.3	-55.1 %	0.0
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0		0.0
Search and Rescue	559.3	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	0.0	0.0	2,945.1	81.0	2.8 %	0.0
Narcotics Task Force	2,135.1	2,372.4	2,373.1	2,373.1	0.0	0.0	2,373.1	0.7		0.0
AST Detachments	52,762.9	55,425.2	55,531.5	61,174.0	2,081.0	0.0	63,255.0	5,748.8	10.4 %	2,081.0
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	0.0	0.0	6,635.3	8.8	0.1 %	0.0
AK Bureau of Alcohol/Drug Enf	3,842.2	4,083.5	4,092.1	4,087.8	0.0	0.0	4,087.8	4.3	0.1 %	0.0
Alaska Wildlife Troopers	17,588.8	18,362.7	18,407.1	18,546.4	0.0	0.0	18,546.4	183.7	1.0 %	0.0
AK Wildlife Troopers Aircraft	4,576.3	4,503.1	4,561.5	4,541.5	0.0	0.0	4,541.5	38.4	0.9 %	0.0
AK Wildlife Troopers Marine	3,258.2	3,225.6	3,283.8	3,153.8	0.0	0.0	3,153.8	-71.8	-2.2 %	0.0
AK Wildlife Troopers Dir Ofc	384.9	388.8	388.9	399.6	0.0	0.0	399.6	10.8	2.8 %	0.0
AK Wildlife Troop Investigation	993.0	1,168.0	1,168.3	1,168.3	0.0	0.0	1,168.3	0.3		0.0
<b>Appropriation Total</b>	<b>106,633.5</b>	<b>113,912.6</b>	<b>114,248.6</b>	<b>114,248.6</b>	<b>2,081.0</b>	<b>0.0</b>	<b>116,329.6</b>	<b>336.0</b>	<b>0.3 %</b>	<b>2,081.0</b>
Village Public Safety Officers										
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	0.0	0.0	12,717.7	-203.7	-1.6 %	0.0
VPSO Support	315.5	274.9	275.0	478.7	0.0	0.0	478.7	203.8	74.1 %	0.0
<b>Appropriation Total</b>	<b>10,418.2</b>	<b>13,196.3</b>	<b>13,196.4</b>	<b>13,196.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,196.4</b>	<b>0.1</b>		<b>0.0</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Fire and Life Safety													
Fire & Life Safety Operations	2,565.6	2,621.5	2,621.5	2,621.5	0.0	0.0	2,621.5	55.9	2.2 %	0.0	0.0		
Training & Education Bureau	2,106.3	2,131.3	2,131.3	2,131.3	0.0	0.0	2,131.3	25.0	1.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>4,671.9</b>	<b>4,752.8</b>	<b>4,752.8</b>	<b>4,752.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,752.8</b>	<b>80.9</b>	<b>1.7 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Fire Standards Council													
AK Fire Standards Council	245.8	250.9	250.9	250.9	0.0	0.0	250.9	5.1	2.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>245.8</b>	<b>250.9</b>	<b>250.9</b>	<b>250.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250.9</b>	<b>5.1</b>	<b>2.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska State Troopers													
Special Projects	1,258.1	25.4	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3	24.8 %	1,545.0	>999 %	0.0	
AST Director's Office	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0		0.0	0.0		
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0	0.0		
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	2,373.1	1,028.1	2,754.1	2,754.1	0.0	0.0	2,754.1	381.0	16.1 %	1,726.0	167.9 %	0.0	
AST Detachments	63,255.0	62,099.5	64,369.9	64,369.9	0.0	0.0	64,369.9	1,114.9	1.8 %	2,270.4	3.7 %	0.0	
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2	2.7 %	0.0	0.0		
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	18,546.4	19,052.8	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9	2.3 %	-84.5	-0.4 %	0.0	
AK Wildlife Troopers Aircraft	4,541.5	4,519.9	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6	4.8 %	238.2	5.3 %	-80.9	-1.7 %
AK Wildlife Troopers Marine	3,153.8	3,200.3	3,200.3	3,200.3	0.0	0.0	3,200.3	46.5	1.5 %	0.0	0.0		
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3	3.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>116,329.6</b>	<b>113,327.5</b>	<b>119,103.5</b>	<b>119,022.6</b>	<b>0.0</b>	<b>0.0</b>	<b>119,022.6</b>	<b>2,693.0</b>	<b>2.3 %</b>	<b>5,695.1</b>	<b>5.0 %</b>	<b>-80.9</b>	<b>-0.1 %</b>
Village Public Safety Officers													
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0	
VPSO Support	478.7	552.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9	291.6 %	1,321.9	239.2 %	0.0	
<b>Appropriation Total</b>	<b>13,196.4</b>	<b>12,843.7</b>	<b>16,251.2</b>	<b>16,251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,251.2</b>	<b>3,054.8</b>	<b>23.1 %</b>	<b>3,407.5</b>	<b>26.5 %</b>	<b>0.0</b>	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<b>Allocation</b>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
<b>AK Police Standards Council</b>									
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	0.0	0.0	1,245.0	0.1	0.0
<b>Appropriation Total</b>	<b>981.9</b>	<b>1,244.9</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,245.0</b>	<b>0.1</b>	<b>0.0</b>
<b>Domestic Viol/Sexual Assault</b>									
Domestic Viol/Sexual Assault	8,961.3	10,175.9	10,176.2	10,176.2	0.0	0.0	10,176.2	0.3	0.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,161.3</b>	<b>10,375.9</b>	<b>10,376.2</b>	<b>10,376.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,376.2</b>	<b>0.3</b>	<b>0.0</b>
<b>Statewide Support</b>									
Commissioner's Office	1,177.3	1,100.4	1,100.7	1,100.7	0.0	0.0	1,100.7	0.3	0.0
Training Academy	1,731.7	1,755.4	1,762.2	1,762.2	0.0	0.0	1,762.2	6.8	0.4 %
Administrative Services	2,873.6	3,097.6	3,128.5	3,128.5	0.0	0.0	3,128.5	30.9	1.0 %
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
AK Public Safety Info Network	2,106.5	2,194.3	2,195.2	2,195.2	0.0	0.0	2,195.2	0.9	0.0
Alaska Criminal Records and ID	2,750.3	3,446.8	3,448.1	3,448.1	200.0	0.0	3,648.1	1.3	200.0
Laboratory Services	4,505.8	4,869.0	4,876.6	4,876.6	0.0	0.0	4,876.6	7.6	0.2 %
<b>Appropriation Total</b>	<b>15,698.7</b>	<b>17,017.0</b>	<b>17,064.8</b>	<b>17,064.8</b>	<b>200.0</b>	<b>0.0</b>	<b>17,264.8</b>	<b>47.8</b>	<b>0.3 %</b>
<b>Victims for Justice</b>									
Victims for Justice	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DPS State Facilities Rent</b>									
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>146,990.8</b>	<b>160,875.3</b>	<b>161,263.1</b>	<b>161,263.1</b>	<b>2,281.0</b>	<b>0.0</b>	<b>163,544.1</b>	<b>387.8</b>	<b>0.2 %</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
AK Police Standards Council													
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,245.0</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>16.9</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	10,176.2	10,194.1	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4	8.3 %	830.5	8.1 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,376.2</b>	<b>10,394.1</b>	<b>11,224.6</b>	<b>11,224.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.6</b>	<b>848.4</b>	<b>8.2 %</b>	<b>830.5</b>	<b>8.0 %</b>	<b>0.0</b>	
Statewide Support													
Commissioner's Office	1,100.7	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7	1.9 %	0.0		0.0	
Training Academy	1,762.2	1,802.9	1,805.4	1,805.4	0.0	0.0	1,805.4	43.2	2.5 %	2.5	0.1 %	0.0	
Administrative Services	3,128.5	3,194.2	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3	2.2 %	3.6	0.1 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	2,195.2	2,343.9	2,370.8	2,370.8	0.0	0.0	2,370.8	175.6	8.0 %	26.9	1.1 %	0.0	
Alaska Criminal Records and ID	3,648.1	3,531.9	3,420.9	3,420.9	48.0	0.0	3,468.9	-179.2	-4.9 %	-63.0	-1.8 %	48.0	1.4 %
Laboratory Services	4,876.6	4,975.7	5,074.9	5,072.4	0.0	0.0	5,072.4	195.8	4.0 %	96.7	1.9 %	-2.5	
<b>Appropriation Total</b>	<b>17,264.8</b>	<b>17,523.5</b>	<b>17,544.7</b>	<b>17,542.2</b>	<b>48.0</b>	<b>0.0</b>	<b>17,590.2</b>	<b>325.4</b>	<b>1.9 %</b>	<b>66.7</b>	<b>0.4 %</b>	<b>45.5</b>	<b>0.3 %</b>
Victims for Justice													
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</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>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>163,544.1</b>	<b>160,468.8</b>	<b>170,504.0</b>	<b>170,420.6</b>	<b>48.0</b>	<b>0.0</b>	<b>170,468.6</b>	<b>6,924.5</b>	<b>4.2 %</b>	<b>9,999.8</b>	<b>6.2 %</b>	<b>-35.4</b>	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

<b>Allocation</b>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Funding Summary									
Unrestricted General (UGF)	135,054.3	154,491.9	154,879.7	154,879.7	2,281.0	0.0	157,160.7	387.8    0.3 %	2,281.0    1.5 %
Designated General (DGF)	11,936.5	6,383.4	6,383.4	6,383.4	0.0	0.0	6,383.4	0.0	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>		
Funding Summary												
Unrestricted General (UGF)	157,160.7	154,006.7	164,595.4	164,512.0	48.0	0.0	164,560.0	7,399.3	4.7 %	10,553.3	6.9 %	-35.4
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	-553.5	-8.6 %	0.0

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
<b>Total</b>	<b>170,268.9</b>	<b>193,533.1</b>	<b>198,115.1</b>	<b>198,115.1</b>	<b>2,281.0</b>	<b>0.0</b>	<b>200,396.1</b>	<b>4,582.0</b>	<b>2.4 %</b>	<b>2,281.0</b>	<b>1.2 %</b>
<b>Objects of Expenditure</b>											
Personal Services	98,854.7	110,374.8	110,431.7	109,531.9	1,491.3	0.0	111,023.2	-842.9	-0.8 %	1,491.3	1.4 %
Travel	7,690.6	7,734.8	7,837.4	7,837.4	173.7	0.0	8,011.1	102.6	1.3 %	173.7	2.2 %
Services	32,947.3	40,308.5	43,245.0	44,144.8	588.7	0.0	44,733.5	3,836.3	9.5 %	588.7	1.3 %
Commodities	7,150.6	6,420.3	6,591.4	6,668.1	27.3	0.0	6,695.4	247.8	3.9 %	27.3	0.4 %
Capital Outlay	340.5	2,117.7	2,179.7	2,179.7	0.0	0.0	2,179.7	62.0	2.9 %	0.0	
Grants, Benefits	23,285.2	26,577.0	27,829.9	27,753.2	0.0	0.0	27,753.2	1,176.2	4.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Funding Sources</b>											
1002 Fed Rcpts (Fed)	8,568.2	11,969.3	11,969.3	11,969.3	0.0	0.0	11,969.3	0.0		0.0	
1003 G/F Match (UGF)	659.4	683.6	683.6	683.6	0.0	0.0	683.6	0.0		0.0	
1004 Gen Fund (UGF)	134,394.9	153,808.3	154,196.1	154,196.1	2,281.0	0.0	156,477.1	387.8	0.3 %	2,281.0	1.5 %
1005 GF/Prgm (DGF)	4,329.8	6,383.4	6,383.4	6,383.4	0.0	0.0	6,383.4	0.0		0.0	
1007 I/A Rcpts (Other)	7,984.4	9,527.4	9,527.4	9,527.4	0.0	0.0	9,527.4	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts (Other)	4,717.5	10,840.1	10,840.1	10,840.1	0.0	0.0	10,840.1	0.0		0.0	
1108 Stat Desig (Other)	44.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0	
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1212 Stimulus09 (Fed)	1,914.1	18.1	4,212.3	4,212.3	0.0	0.0	4,212.3	4,194.2	>999 %	0.0	
<b>Positions</b>											
Perm Full Time	861	870	870	870	0	0	870	0		0	
Perm Part Time	16	16	16	16	0	0	16	0		0	
Temporary	13	13	13	13	0	0	13	0		0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	200,396.1	192,525.9	201,297.0	201,213.6	48.0	0.0	201,261.6	865.5	0.4 %	8,735.7	4.5 %	-35.4	
<u>Objects of Expenditure</u>													
Personal Services	111,023.2	111,432.9	114,971.8	114,897.6	0.0	0.0	114,897.6	3,874.4	3.5 %	3,464.7	3.1 %	-74.2	-0.1 %
Travel	8,011.1	7,724.8	8,421.4	8,421.4	16.0	0.0	8,437.4	426.3	5.3 %	712.6	9.2 %	16.0	0.2 %
Services	44,733.5	39,971.0	40,961.4	40,961.4	32.0	0.0	40,993.4	-3,740.1	-8.4 %	1,022.4	2.6 %	32.0	0.1 %
Commodities	6,695.4	6,490.9	6,709.1	6,706.6	0.0	0.0	6,706.6	11.2	0.2 %	215.7	3.3 %	-2.5	
Capital Outlay	2,179.7	1,742.7	1,812.0	1,805.3	0.0	0.0	1,805.3	-374.4	-17.2 %	62.6	3.6 %	-6.7	-0.4 %
Grants, Benefits	27,753.2	25,163.6	28,421.3	28,421.3	0.0	0.0	28,421.3	668.1	2.4 %	3,257.7	12.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	11,969.3	12,010.7	10,967.5	10,967.5	0.0	0.0	10,967.5	-1,001.8	-8.4 %	-1,043.2	-8.7 %	0.0	
1003 G/F Match (UGF)	683.6	706.6	706.6	706.6	0.0	0.0	706.6	23.0	3.4 %	0.0		0.0	
1004 Gen Fund (UGF)	156,477.1	153,300.1	163,888.8	163,805.4	48.0	0.0	163,853.4	7,376.3	4.7 %	10,553.3	6.9 %	-35.4	
1005 GF/Prgm (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	-553.5	-8.6 %	0.0	
1007 I/A Rcpts (Other)	9,527.4	8,699.7	9,067.4	9,067.4	0.0	0.0	9,067.4	-460.0	-4.8 %	367.7	4.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	49.0	49.0	0.0	0.0	49.0	0.0		-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	10,840.1	11,011.0	10,455.2	10,455.2	0.0	0.0	10,455.2	-384.9	-3.6 %	-555.8	-5.0 %	0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	4,212.3	31.6	0.0	0.0	0.0	0.0	0.0	-4,212.3	-100.0 %	-31.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	870	865	868	868	0	0	868	-2	-0.2 %	3	0.3 %	0	
Perm Part Time	16	16	16	16	0	0	16	0		0		0	
Temporary	13	14	14	14	0	0	14	1	7.7 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	157,160.7	154,006.7	164,595.4	164,512.0	48.0	0.0	164,560.0	7,399.3	4.7 %	10,553.3	6.9 %	-35.4	
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	-553.5	-8.6 %	0.0	
Other State Funds (Other)	20,670.4	20,014.8	19,825.5	19,825.5	0.0	0.0	19,825.5	-844.9	-4.1 %	-189.3	-0.9 %	0.0	
Federal Receipts (Fed)	16,181.6	12,042.3	10,967.5	10,967.5	0.0	0.0	10,967.5	-5,214.1	-32.2 %	-1,074.8	-8.9 %	0.0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	135,054.3	154,491.9	154,879.7	154,879.7	2,281.0	0.0	157,160.7	387.8    0.3 %	2,281.0    1.5 %
Designated General (DGF)	11,936.5	6,383.4	6,383.4	6,383.4	0.0	0.0	6,383.4	0.0	0.0
Other State Funds (Other)	12,795.8	20,670.4	20,670.4	20,670.4	0.0	0.0	20,670.4	0.0	0.0
Federal Receipts (Fed)	10,482.3	11,987.4	16,181.6	16,181.6	0.0	0.0	16,181.6	4,194.2    35.0 %	0.0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	3,011.8	3,073.2	3,073.2	3,073.2	0.0	0.0	3,073.2	61.4 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,227.6	2,291.4	2,291.4	2,291.4	0.0	0.0	2,291.4	63.8 2.9 %	0.0	0.0
Travel	130.4	130.4	130.4	130.4	0.0	0.0	130.4	0.0	0.0	0.0
Services	508.5	506.1	506.1	506.1	0.0	0.0	506.1	-2.4 -0.5 %	0.0	0.0
Commodities	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0	0.0
Capital Outlay	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,429.5	1,454.9	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8 3.9 %	30.4 2.1 %	0.0
1005 GF/Prgm (DGF)	1,136.1	1,166.6	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1	-30.4 -2.6 %	0.0
1007 I/A Rcpts (Other)	411.1	416.6	416.6	416.6	0.0	0.0	416.6	5.5 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,426.4										
1005 GF/Prgm (DGF)		1,136.1										
1007 I/A Rcpts (Other)		411.1										
1061 CIP Rcpts (Other)		35.1										
<b>FY12 Conference Committee Total</b>		<b>3,008.7</b>	<b>2,227.6</b>	<b>130.4</b>	<b>505.4</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY12 Authorized Total</b>		<b>3,011.8</b>	<b>2,227.6</b>	<b>130.4</b>	<b>508.5</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>3,011.8</b>	<b>2,227.6</b>	<b>130.4</b>	<b>508.5</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2013 Salary Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		1.9										
<b>FY13 Adjusted Base Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-30.4										
<b>Gov amendments after 30th Day Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,014.1	3,039.1	3,039.1	3,039.1	0.0	0.0	3,039.1	25.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	798.0	823.0	823.0	823.0	0.0	0.0	823.0	25.0 3.1 %	0.0	0.0
Travel	350.9	350.9	350.9	350.9	0.0	0.0	350.9	0.0	0.0	0.0
Services	1,212.3	1,212.3	1,212.3	1,212.3	0.0	0.0	1,212.3	0.0	0.0	0.0
Commodities	528.0	528.0	528.0	528.0	0.0	0.0	528.0	0.0	0.0	0.0
Capital Outlay	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	933.4	958.4	958.4	958.4	0.0	0.0	958.4	25.0 2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		933.1										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
<b>FY12 Conference Committee Total</b>		<b>3,013.8</b>	<b>818.0</b>	<b>350.9</b>	<b>1,192.0</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY12 Authorized Total</b>		<b>3,014.1</b>	<b>818.0</b>	<b>350.9</b>	<b>1,192.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>3,014.1</b>	<b>798.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
<b>FY13 Adjusted Base Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1    1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.0	194.1	194.1	194.1	0.0	0.0	194.1	10.1    5.5 %	0.0	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0	0.0
Services	226.5	221.5	221.5	221.5	0.0	0.0	221.5	-5.0    -2.2 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	245.8	250.9	250.9	250.9	0.0	0.0	250.9	5.1    2.1 %	0.0	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		245.7										
1108 Stat Desig (Other)		253.9										
<b>FY12 Conference Committee Total</b>		<b>499.6</b>	<b>184.0</b>	<b>61.2</b>	<b>226.4</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY12 Authorized Total</b>		<b>499.7</b>	<b>184.0</b>	<b>61.2</b>	<b>226.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>499.7</b>	<b>184.0</b>	<b>61.2</b>	<b>226.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>FY13 Adjusted Base Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * FY13 Bills * * *</b>												
(HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
DID NOT PASS: (HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
<b>FY13 Bills Total</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>0</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	13,172.3	12,039.3	12,670.6	12,670.6	0.0	0.0	12,670.6	-501.7 -3.8 %	631.3 5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,391.4	4,702.5	5,154.2	5,154.2	0.0	0.0	5,154.2	-237.2 -4.4 %	451.7 9.6 %	0.0
Travel	864.4	854.4	720.7	720.7	0.0	0.0	720.7	-143.7 -16.6 %	-133.7 -15.6 %	0.0
Services	4,693.3	4,265.3	4,586.6	4,586.6	0.0	0.0	4,586.6	-106.7 -2.3 %	321.3 7.5 %	0.0
Commodities	1,031.2	1,025.1	1,017.1	1,017.1	0.0	0.0	1,017.1	-14.1 -1.4 %	-8.0 -0.8 %	0.0
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	1,057.0	0.0	0.0	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,765.4	2,771.3	2,235.3	2,235.3	0.0	0.0	2,235.3	-530.1 -19.2 %	-536.0 -19.3 %	0.0
1004 Gen Fund (UGF)	1,258.1	25.4	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3 24.8 %	1,545.0 >999 %	0.0
1007 I/A Rcpts (Other)	331.4	333.4	333.4	333.4	0.0	0.0	333.4	2.0 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	8,797.4	8,909.2	8,531.5	8,531.5	0.0	0.0	8,531.5	-265.9 -3.0 %	-377.7 -4.2 %	0.0
1212 Stimulus09 (Fed)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	32	32	32	0	0	32	-4 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	12,061.1	5,472.1	854.4	3,517.5	1,025.1	1,057.0	135.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,765.4										
1004 Gen Fund (UGF)		166.9										
1007 I/A Rcpts (Other)		331.4										
1061 CIP Rcpts (Other)		8,797.4										
L FY12 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
<b>FY12 Conference Committee Total</b>		<b>13,331.1</b>	<b>6,298.8</b>	<b>864.4</b>	<b>3,944.7</b>	<b>1,031.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L ARRA Extension to 6/30/12 - Internet Crimes Against Children Grant - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		20.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
<b>FY12 Authorized Total</b>		<b>13,352.3</b>	<b>6,318.0</b>	<b>864.4</b>	<b>3,946.7</b>	<b>1,031.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-180.0										
ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants	LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>13,172.3</b>	<b>5,391.4</b>	<b>864.4</b>	<b>4,693.3</b>	<b>1,031.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Two Positions (12-1969/12-1970) from AST Special Projects to VPSO Support for DARE Training	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Long-Term Vacant Positions (12-1992/12-1993)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,270.0										
L Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-20.0										
FY2013 Salary Increases	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		31.8										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		88.9										
FY2013 Health Insurance Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		22.9										
<b>FY13 Adjusted Base Total</b>		<b>12,039.3</b>	<b>4,702.5</b>	<b>854.4</b>	<b>4,265.3</b>	<b>1,025.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-275.0										
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-287.0										
Delete surplus authority	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-261.0										
1061 CIP Rcpts (Other)		-90.7										
<b>Gov amendments after 30th Day Total</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	333.9	342.6	342.6	342.6	0.0	0.0	342.6	8.7 2.6 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		386.2										
<b>FY12 Conference Committee Total</b>		<b>386.2</b>	<b>333.9</b>	<b>8.0</b>	<b>38.9</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 FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY12 Authorized Total</b>		<b>386.3</b>	<b>333.9</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>386.3</b>	<b>333.9</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2013 Health Insurance Increases	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>FY13 Adjusted Base Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,467.2	4,553.5	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,581.9	3,681.1	3,681.1	3,681.1	0.0	0.0	3,681.1	99.2 2.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	820.8	807.9	807.9	807.9	0.0	0.0	807.9	-12.9 -1.6 %	0.0	0.0
Commodities	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,407.6	4,492.1	4,492.1	4,492.1	0.0	0.0	4,492.1	84.5 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	59.6	61.4	61.4	61.4	0.0	0.0	61.4	1.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
1004 Gen Fund (UGF)		9,897.9										
1005 GF/Prgm (DGF)		59.6										
<b>FY12 Conference Committee Total</b>		<b>9,957.5</b>	<b>8,874.4</b>	<b>13.2</b>	<b>994.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
<b>FY12 Authorized Total</b>		<b>9,971.6</b>	<b>8,874.4</b>	<b>13.2</b>	<b>1,008.4</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220080 Judicial Services Restructuring	TrOut	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund (UGF)		-5,150.2										
ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-167.0										
ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding	TrOut	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-187.2										
<b>FY12 Management Plan Total</b>		<b>4,467.2</b>	<b>3,581.9</b>	<b>0.0</b>	<b>820.8</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
FY2013 Salary Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.6										
1005 GF/Prgm (DGF)		0.9										
FY2013 Health Insurance Increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										
1005 GF/Prgm (DGF)		0.9										
<b>FY13 Adjusted Base Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0	2,173.3	0.0	0.0	0.0
Services	420.9	420.9	420.9	420.9	0.0	0.0	420.9	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY12 Conference Committee Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
<b>FY13 Adjusted Base Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</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>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	68.6	68.6	68.6	68.6	0.0	0.0	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee 1004 Gen Fund (UGF) 577.9	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
<b>FY13 Adjusted Base Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	2,945.1	2,910.3	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8 -1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	2,933.7	2,898.9	2,898.9	2,898.9	0.0	0.0	2,898.9	-34.8 -1.2 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,799.6	1,764.8	1,764.8	1,764.8	0.0	0.0	1,764.8	-34.8 -1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0	1,145.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,099.3										
<b>FY12 Conference Committee Total</b>		<b>2,864.1</b>	<b>155.8</b>	<b>6.4</b>	<b>2,696.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
<b>FY12 Authorized Total</b>		<b>2,898.9</b>	<b>155.8</b>	<b>6.4</b>	<b>2,731.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220151 Transfer Housing Rental Receipts Associated with New Positions from AST Detachments	TrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.2										
ADN 1220060 Adjustment for PSEA Bargaining Unit Increase	LIT	0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>2,945.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,933.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
<b>FY13 Adjusted Base Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	9,645.4	4,187.5	5,881.9	5,881.9	0.0	0.0	5,881.9	-3,763.5 -39.0 %	1,694.4 40.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,997.2	1,953.9	3,087.2	3,087.2	0.0	0.0	3,087.2	90.0 3.0 %	1,133.3 58.0 %	0.0
Travel	175.8	73.2	89.9	89.9	0.0	0.0	89.9	-85.9 -48.9 %	16.7 22.8 %	0.0
Services	4,176.9	1,494.8	1,931.7	1,931.7	0.0	0.0	1,931.7	-2,245.2 -53.8 %	436.9 29.2 %	0.0
Commodities	75.0	60.0	60.9	60.9	0.0	0.0	60.9	-14.1 -18.8 %	0.9 1.5 %	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	2,158.5	605.6	712.2	712.2	0.0	0.0	712.2	-1,446.3 -67.0 %	106.6 17.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,101.9	3,127.8	3,127.8	3,127.8	0.0	0.0	3,127.8	25.9 0.8 %	0.0	0.0
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	0.0	0.0	693.3	23.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,702.8	334.8	2,060.8	2,060.8	0.0	0.0	2,060.8	358.0 21.0 %	1,726.0 515.5 %	0.0
1212 Stimulus09 (Fed)	4,170.4	31.6	0.0	0.0	0.0	0.0	0.0	-4,170.4 -100.0 %	-31.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	4,099.2	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,101.9										
1003 G/F Match (UGF)		670.3										
1004 Gen Fund (UGF)		308.9										
1212 Stimulus09 (Fed)		18.1										
L FY12 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
<b>FY12 Conference Committee Total</b>		<b>5,492.4</b>	<b>2,577.0</b>	<b>73.2</b>	<b>1,876.6</b>	<b>60.0</b>	<b>0.0</b>	<b>905.6</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L ARRA Extension to 6/30/12 - Narcotics Task Force - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		4,152.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY12 Authorized Total</b>		<b>9,645.4</b>	<b>2,614.7</b>	<b>175.8</b>	<b>4,559.4</b>	<b>75.0</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220061 Line Item Transfer to Fund Grant Positions	LIT	0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>9,645.4</b>	<b>2,997.2</b>	<b>175.8</b>	<b>4,176.9</b>	<b>75.0</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Reverse ARRA - FY2012 PSEA Increase	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-18.1										
L Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,393.2										
L Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,152.3										
FY2013 Salary Increases	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		20.0										
1212 Stimulus09 (Fed)		25.9										
FY2013 Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		5.2										
1212 Stimulus09 (Fed)		5.7										
<b>FY13 Adjusted Base Total</b>		<b>4,187.5</b>	<b>1,953.9</b>	<b>73.2</b>	<b>1,494.8</b>	<b>60.0</b>	<b>0.0</b>	<b>605.6</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.8										
Drug and Alcohol Enforcement Efforts	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Drug and Alcohol Enforcement Efforts (continued)												
1004 Gen Fund (UGF)		1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-31.6										
<b>Gov amendments after 30th Day Total</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	63,762.5	62,613.0	64,882.2	64,882.2	0.0	0.0	64,882.2	1,119.7 1.8 %	2,269.2 3.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	48,413.2	48,476.5	49,993.2	49,993.2	0.0	0.0	49,993.2	1,580.0 3.3 %	1,516.7 3.1 %	0.0	
Travel	2,326.3	2,177.6	2,278.2	2,278.2	0.0	0.0	2,278.2	-48.1 -2.1 %	100.6 4.6 %	0.0	
Services	11,382.8	10,696.0	11,274.7	11,274.7	0.0	0.0	11,274.7	-108.1 -0.9 %	578.7 5.4 %	0.0	
Commodities	1,128.0	1,125.7	1,136.3	1,136.3	0.0	0.0	1,136.3	8.3 0.7 %	10.6 0.9 %	0.0	
Capital Outlay	512.2	137.2	199.8	199.8	0.0	0.0	199.8	-312.4 -61.0 %	62.6 45.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	63,255.0	62,099.5	64,369.9	64,369.9	0.0	0.0	64,369.9	1,114.9 1.8 %	2,270.4 3.7 %	0.0	
1007 I/A Rcpts (Other)	171.8	175.0	175.0	175.0	0.0	0.0	175.0	3.2 1.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	49.0	49.0	0.0	0.0	49.0	0.0	-1.2 -2.4 %	0.0	
1061 CIP Rcpts (Other)	286.7	288.3	288.3	288.3	0.0	0.0	288.3	1.6 0.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	348	348	349	349	0	0	349	1 0.3 %	1 0.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	6	6	6	0	0	6	1 20.0 %	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	<b>55,932.7</b>	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
1004 Gen Fund (UGF)		55,379.0										
1005 GF/Prgm (DGF)		46.2										
1007 I/A Rcpts (Other)		171.8										
1055 IA/OIL HAZ (Other)		49.0										
1061 CIP Rcpts (Other)		286.7										
<b>FY12 Conference Committee Total</b>		<b>55,932.7</b>	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>94.6</b>	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	<b>11.7</b>	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
<b>FY12 Authorized Total</b>		<b>56,039.0</b>	41,545.1	2,164.4	10,702.7	1,114.6	512.2	0.0	0.0	301	0	5
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220080 Judicial Services Restructuring	TrIn	<b>5,150.2</b>	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,150.2										
ADN 1210256 Transfer PCN 12-1140, Sergeant, with Funding from AK Bureau of Alcohol & Drug Enforcement	TrIn	<b>171.3</b>	171.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3										
ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding	TrIn	<b>180.0</b>	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		180.0										
ADN 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding	TrIn	<b>187.2</b>	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		187.2										
ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions to Rural Trooper Housing	TrOut	<b>-46.2</b>	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-46.2										
<b>FY12 Management Plan Total</b>		<b>61,681.5</b>	47,021.9	2,177.6	10,844.1	1,125.7	512.2	0.0	0.0	348	0	5
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563/12-1422)	TrOut	<b>-19.3</b>	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)	TrOut	<b>-103.5</b>	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
Add Criminal Justice Technician II (12-N12004)	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-308.5										
FY2013 Salary Increases	SalAdj	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.4										
1007 I/A Rcpts (Other)		1.9										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		1.2										
FY2013 Health Insurance Increases	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		329.0										
1007 I/A Rcpts (Other)		1.3										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		0.4										
<b>FY13 Adjusted Base Total</b>		<b>62,613.0</b>	<b>48,476.5</b>	<b>2,177.6</b>	<b>10,696.0</b>	<b>1,125.7</b>	<b>137.2</b>	<b>0.0</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>6</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
<b>Gov amendments after 30th Day Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.0										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Inc	161.3	80.2	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.3										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (Ongoing Funding Portion)	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	IncOTI	55.6	0.0	0.0	11.5	0.0	44.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (One-Time Costs)	IncOTI	18.5	0.0	0.0	0.0	0.0	18.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 4% annually in FY14 and FY15	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan: (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
<b>FY13 House Total</b>		<b>64,875.9</b>	<b>49,986.9</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Total Operating Supplemental * * *</b>												
24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue	Suppl	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
City of Kotzebue Jail Closure Prisoner Transportation Costs	Suppl	106.0	13.6	91.2	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.0										
Replace Federal Pass Through Funds from Alaska Highway Safety Office	Suppl	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
<b>Total Operating Supplemental Total</b>		<b>2,081.0</b>	<b>1,391.3</b>	<b>148.7</b>	<b>538.7</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2    2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,594.4	5,784.0	5,784.0	5,784.0	0.0	0.0	5,784.0	189.6    3.4 %	0.0	0.0
Travel	179.0	179.0	179.0	179.0	0.0	0.0	179.0	0.0	0.0	0.0
Services	678.1	670.7	670.7	670.7	0.0	0.0	670.7	-7.4    -1.1 %	0.0	0.0
Commodities	90.2	90.2	90.2	90.2	0.0	0.0	90.2	0.0	0.0	0.0
Capital Outlay	93.6	93.6	93.6	93.6	0.0	0.0	93.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2    2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,626.5										
<b>FY12 Conference Committee Total</b>		<b>6,626.5</b>	<b>5,594.4</b>	<b>179.0</b>	<b>669.3</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>FY12 Authorized Total</b>		<b>6,635.3</b>	<b>5,594.4</b>	<b>179.0</b>	<b>678.1</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>6,635.3</b>	<b>5,594.4</b>	<b>179.0</b>	<b>678.1</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
FY2013 Salary Increases	SalAdj	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.8										
FY2013 Health Insurance Increases	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
<b>FY13 Adjusted Base Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,113.8	3,214.0	3,214.0	3,214.0	0.0	0.0	3,214.0	100.2 3.2 %	0.0	0.0
Travel	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0	0.0
Services	813.3	625.1	625.1	625.1	0.0	0.0	625.1	-188.2 -23.1 %	0.0	0.0
Commodities	65.1	65.1	65.1	65.1	0.0	0.0	65.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0 -2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		4,083.5										
<b>FY12 Conference Committee Total</b>		<b>4,083.5</b>	<b>3,478.0</b>	<b>95.6</b>	<b>444.8</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
<b>FY12 Authorized Total</b>		<b>4,092.1</b>	<b>3,478.0</b>	<b>95.6</b>	<b>453.4</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding	TrIn	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		167.0										
ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding	TrOut	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN 1220062 Transfer Funds for Unbudgeted RSA with VPSO Support (Captain Position PCN12-3006)	LIT	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts	LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>4,087.8</b>	<b>3,113.8</b>	<b>95.6</b>	<b>813.3</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)	TrOut	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.4										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2013 Salary Increases	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
FY2013 Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
<b>FY13 Adjusted Base Total</b>		<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
<b>FY13 Senate Total</b>		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	20,068.0	20,628.1	20,543.6	20,543.6	0.0	0.0	20,543.6	475.6 2.4 %	-84.5 -0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,222.9	16,823.4	16,738.9	16,738.9	0.0	0.0	16,738.9	516.0 3.2 %	-84.5 -0.5 %	0.0
Travel	650.2	650.2	650.2	650.2	0.0	0.0	650.2	0.0	0.0	0.0
Services	2,782.5	2,782.5	2,782.5	2,782.5	0.0	0.0	2,782.5	0.0	0.0	0.0
Commodities	402.5	362.1	362.1	362.1	0.0	0.0	362.1	-40.4 -10.0 %	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,546.4	19,052.8	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	-84.5 -0.4 %	0.0
1007 I/A Rcpts (Other)	48.6	48.6	48.6	48.6	0.0	0.0	48.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,473.0	1,526.7	1,526.7	1,526.7	0.0	0.0	1,526.7	53.7 3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	115	115	115	0	0	115	-3 -2.5 %	0	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		18,362.7										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,473.0										
<b>FY12 Conference Committee Total</b>		<b>19,884.3</b>	<b>16,083.6</b>	<b>650.2</b>	<b>2,778.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
<b>FY12 Authorized Total</b>		<b>19,928.7</b>	<b>16,083.6</b>	<b>650.2</b>	<b>2,782.5</b>	<b>402.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
ADN 1220078 Tranfer Funding to AWT Director's Office to Meet Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
<b>FY12 Management Plan Total</b>		<b>20,068.0</b>	<b>16,222.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>402.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.4										
FY2013 Salary Increases	SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		451.2										
1061 CIP Rcpts (Other)		37.5										
FY2013 Health Insurance Increases	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.6										
1061 CIP Rcpts (Other)		16.2										
<b>FY13 Adjusted Base Total</b>		<b>20,628.1</b>	<b>16,823.4</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>Gov amendments after 30th Day Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<del>FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15</del>	<del>Sa1Adj</del>	<del>1.4</del>	<del>1.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>1.4</del>										
<del>FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)</del>	<del>Sa1Adj</del>	<del>0.9</del>	<del>0.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>0.9</del>										
<b>FY13 House Total</b>		<b>20,541.3</b>	<b>16,736.6</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,561.5	5,539.9	5,859.0	5,778.1	0.0	0.0	5,778.1	216.6 3.9 %	238.2 4.3 %	-80.9 -1.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,721.9	1,758.2	1,911.1	1,836.9	0.0	0.0	1,836.9	115.0 6.7 %	78.7 4.5 %	-74.2 -3.9 %
Travel	86.8	86.8	101.8	101.8	0.0	0.0	101.8	15.0 17.3 %	15.0 17.3 %	0.0
Services	2,551.6	2,551.6	2,624.6	2,624.6	0.0	0.0	2,624.6	73.0 2.9 %	73.0 2.9 %	0.0
Commodities	1,201.2	1,143.3	1,214.8	1,214.8	0.0	0.0	1,214.8	13.6 1.1 %	71.5 6.3 %	0.0
Capital Outlay	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,541.5	4,519.9	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	238.2 5.3 %	-80.9 -1.7 %
1007 I/A Rcpts (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	16	16	0	0	16	1 6.7 %	1 6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,503.1										
1007 I/A Rcpts (Other)		1,020.0										
<b>FY12 Conference Committee Total</b>		<b>5,523.1</b>	<b>1,741.9</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,143.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY12 Authorized Total</b>		<b>5,581.5</b>	<b>1,741.9</b>	<b>86.8</b>	<b>2,551.6</b>	<b>1,201.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY12 Management Plan Total</b>		<b>5,561.5</b>	<b>1,721.9</b>	<b>86.8</b>	<b>2,551.6</b>	<b>1,201.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.9										
FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
<b>FY13 Adjusted Base Total</b>		<b>5,539.9</b>	<b>1,758.2</b>	<b>86.8</b>	<b>2,551.6</b>	<b>1,143.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Pilot and Operating Costs for New Interior Helicopter	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		296.8										
Office Equipment for New Helicopter Pilot	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
<b>Gov amendments after 30th Day Total</b>		<b>5,859.0</b>	<b>1,911.1</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
Pilot and Operating Costs for New Interior Helicopter	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		296.8										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
3/4 Funding for Pilot and Operating Costs for New Interior Helicopter 1004 Gen Fund (UGF)	Inc	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 1004 Gen Fund (UGF)	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan: (\$80/member/month in FY13) 1004 Gen Fund (UGF)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 House Total</b>		<b>5,769.2</b>	<b>1,821.3</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Pilot and Operating Costs for New Interior Helicopter 1004 Gen Fund (UGF)	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
Office Equipment for New Helicopter Pilot 1004 Gen Fund (UGF)	Inc0TI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
<b>FY13 Senate Total</b>		<b>5,555.5</b>	<b>1,773.8</b>	<b>86.8</b>	<b>2,551.6</b>	<b>1,143.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Pilot and Operating Costs for New Interior Helicopter 1004 Gen Fund (UGF)	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
CC: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter 1004 Gen Fund (UGF)	Inc0TI	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
Office Equipment for New Helicopter Pilot 1004 Gen Fund (UGF)	Inc0TI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
<b>FY13 Enacted Total</b>		<b>5,778.1</b>	<b>1,836.9</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</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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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	3,196.3	3,242.8	3,242.8	3,242.8	0.0	0.0	3,242.8	46.5 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,914.9	2,019.2	2,019.2	2,019.2	0.0	0.0	2,019.2	104.3 5.4 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Services	546.6	546.6	546.6	546.6	0.0	0.0	546.6	0.0	0.0	0.0
Commodities	721.2	663.4	663.4	663.4	0.0	0.0	663.4	-57.8 -8.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,112.3	3,158.8	3,158.8	3,158.8	0.0	0.0	3,158.8	46.5 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,184.1										
1005 GF/Prgm (DGF)		41.5										
1007 I/A Rcpts (Other)		42.5										
<b>FY12 Conference Committee Total</b>		<b>3,268.1</b>	<b>2,044.9</b>	<b>13.6</b>	<b>546.2</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>FY12 Authorized Total</b>		<b>3,326.3</b>	<b>2,044.9</b>	<b>13.6</b>	<b>546.6</b>	<b>721.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.0										
<b>FY12 Management Plan Total</b>		<b>3,196.3</b>	<b>1,914.9</b>	<b>13.6</b>	<b>546.6</b>	<b>721.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.8										
FY2013 Salary Increases	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
FY2013 Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
<b>FY13 Adjusted Base Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	359.1	368.2	368.2	368.2	0.0	0.0	368.2	9.1 2.5 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		388.8										
<b>FY12 Conference Committee Total</b>		<b>388.8</b>	<b>348.4</b>	<b>8.0</b>	<b>28.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY12 Authorized Total</b>		<b>388.9</b>	<b>348.4</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220078 Transfer from AWT to Fully Fund AWT Director's Office to Meet Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
<b>FY12 Management Plan Total</b>		<b>399.6</b>	<b>359.1</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>FY13 Adjusted Base Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,030.7	1,067.0	1,067.0	1,067.0	0.0	0.0	1,067.0	36.3	3.5 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0		0.0	0.0
Services	92.6	92.6	92.6	92.6	0.0	0.0	92.6	0.0		0.0	0.0
Commodities	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3	3.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	0	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,168.0										
<b>FY12 Conference Committee Total</b>		<b>1,168.0</b>	<b>1,030.7</b>	<b>36.3</b>	<b>92.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY12 Authorized Total</b>		<b>1,168.3</b>	<b>1,030.7</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>1,168.3</b>	<b>1,030.7</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY2013 Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
<b>FY13 Adjusted Base Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	2,085.6 17.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	235.0	235.0	280.0	280.0	0.0	0.0	280.0	45.0 19.1 %	45.0 19.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,482.7	12,056.0	14,096.6	14,096.6	0.0	0.0	14,096.6	1,613.9 12.9 %	2,040.6 16.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	2,085.6 17.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
1004 Gen Fund (UGF)		12,921.4										
<b>FY12 Conference Committee Total</b>		<b>12,921.4</b>	<b>0.0</b>	<b>0.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>12,921.4</b>	<b>0.0</b>	<b>0.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220079 Transfer Existing Funds to VPSO Support for Training & Uniforms	TrOut	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0	0
1004 Gen Fund (UGF)		-203.7										
<b>FY12 Management Plan Total</b>		<b>12,717.7</b>	<b>0.0</b>	<b>0.0</b>	<b>235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,482.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	TrIn	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.0										
Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	OTI	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0	0
1004 Gen Fund (UGF)		-553.7										
<b>FY13 Adjusted Base Total</b>		<b>12,291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,056.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,085.6										
<b>Gov amendments after 30th Day Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,085.6										
3/4 Funding to Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	1,564.2	0.0	0.0	45.0	0.0	0.0	1,519.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,564.2										
Restore 25% to Fully Fund Addition of Fifteen New Village Public Safety Officers	Inc	521.4	0.0	0.0	0.0	0.0	0.0	521.4	0.0	0	0	0
1004 Gen Fund (UGF)		521.4										
<b>FY13 House Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	655.0	735.0	1,876.6	1,876.6	0.0	0.0	1,876.6	1,221.6 186.5 %	1,141.6 155.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	269.7	476.7	653.7	653.7	0.0	0.0	653.7	384.0 142.4 %	177.0 37.1 %	0.0
Travel	23.8	23.8	596.8	596.8	0.0	0.0	596.8	573.0 >999 %	573.0 >999 %	0.0
Services	256.1	129.1	436.0	436.0	0.0	0.0	436.0	179.9 70.2 %	306.9 237.7 %	0.0
Commodities	105.4	105.4	190.1	190.1	0.0	0.0	190.1	84.7 80.4 %	84.7 80.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	478.7	552.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	1,321.9 239.2 %	0.0
1007 I/A Rcpts (Other)	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	176.3	180.1	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	-178.1 -98.9 %	0.0
<u>Positions</u>										
Perm Full Time	3	5	5	5	0	0	5	2 66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		274.9										
1061 CIP Rcpts (Other)		176.3										
<b>FY12 Conference Committee Total</b>		<b>451.2</b>	<b>269.7</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY12 Authorized Total</b>		<b>451.3</b>	<b>269.7</b>	<b>23.8</b>	<b>129.1</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220079 Transfer Existing Funds from VPSO Contracts for VPSO Training & Uniforms	TrIn	203.7	0.0	0.0	127.0	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		203.7										
ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, from AST Detachments to VPSO Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY12 Management Plan Total</b>		<b>655.0</b>	<b>269.7</b>	<b>23.8</b>	<b>256.1</b>	<b>105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)	TrIn	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.4										
Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563/12-1422)	TrIn	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
Transfer Two Positions (12-1969/12-1970) from AST Special Projects for DARE Training	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost	TrOut	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.0										
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		3.3										
FY2013 Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.5										
<b>FY13 Adjusted Base Total</b>		<b>735.0</b>	<b>476.7</b>	<b>23.8</b>	<b>129.1</b>	<b>105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training (continued)												
1004 Gen Fund (UGF)		351.7										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.0										
Expiring Federal Authority for VPSO Training Coordinator Position	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-176.0										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.2										
1061 CIP Rcpts (Other)		-2.1										
<b>Gov amendments after 30th Day Total</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.2										
3/4 Funding to Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Inc	93.2	0.0	14.3	33.2	45.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.2										
Restore 25% to Fully Fund Support Costs for Fifteen New Village Public Safety Officers	Inc	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
3/4 Funding to Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										
Restore 25% to Fully Fund Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
<b>FY13 House Total</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
<b>FY13 Senate Total</b>		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	401.0	418.3	418.3	418.3	0.0	0.0	418.3	17.3 4.3 %	0.0	0.0
Travel	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0	0.0
Services	689.2	688.8	688.8	688.8	0.0	0.0	688.8	-0.4 -0.1 %	0.0	0.0
Commodities	63.8	63.8	63.8	63.8	0.0	0.0	63.8	0.0	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,244.9	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	16.9 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>*** FY12 Conference Committee ***</b>												
FY12 Conference Committee	ConfCom	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,244.9										
<b>FY12 Conference Committee Total</b>		<b>1,244.9</b>	<b>401.0</b>	<b>79.0</b>	<b>689.1</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Conference Committee to FY12 Authorized ***</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY12 Authorized Total</b>		<b>1,245.0</b>	<b>401.0</b>	<b>79.0</b>	<b>689.2</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Authorized to FY12 Management Plan ***</b>												
<b>FY12 Management Plan Total</b>		<b>1,245.0</b>	<b>401.0</b>	<b>79.0</b>	<b>689.2</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Management Plan to FY13 Adjusted Base ***</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
<b>FY13 Adjusted Base Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***</b>												
<b>Gov amendments after 30th Day Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 House ***</b>												
<b>FY13 House Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 Senate ***</b>												
<b>FY13 Senate Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 Enacted ***</b>												
<b>FY13 Enacted Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	15,631.1	14,726.9	16,467.4	16,467.4	0.0	0.0	16,467.4	836.3 5.4 %	1,740.5 11.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	733.5	761.2	761.2	761.2	0.0	0.0	761.2	27.7 3.8 %	0.0	0.0
Travel	123.7	123.7	223.7	223.7	0.0	0.0	223.7	100.0 80.8 %	100.0 80.8 %	0.0
Services	2,045.4	1,623.5	2,123.5	2,123.5	0.0	0.0	2,123.5	78.1 3.8 %	500.0 30.8 %	0.0
Commodities	26.0	26.0	56.0	56.0	0.0	0.0	56.0	30.0 115.4 %	30.0 115.4 %	0.0
Capital Outlay	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Grants, Benefits	12,677.0	12,167.0	13,277.5	13,277.5	0.0	0.0	13,277.5	600.5 4.7 %	1,110.5 9.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,697.4	3,705.1	3,705.1	3,705.1	0.0	0.0	3,705.1	7.7 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	10,176.2	10,194.1	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	830.5 8.1 %	0.0
1007 I/A Rcpts (Other)	1,735.6	827.7	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	910.0 109.9 %	0.0
1212 Stimulus09 (Fed)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,697.4										
1004 Gen Fund (UGF)		10,175.9										
1007 I/A Rcpts (Other)		1,735.6										
<b>FY12 Conference Committee Total</b>		<b>15,608.9</b>	<b>733.5</b>	<b>123.7</b>	<b>2,023.2</b>	<b>26.0</b>	<b>25.5</b>	<b>12,677.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L ADN 1220024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		494.5										
L State did not extend lapse date to FY12 for DVSA grant. DPS must use existing federal authorization for this grant.	MisAdj	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-494.5										
L ARRA Extension to 6/30/12 CDVSA - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		21.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY12 Authorized Total</b>		<b>15,631.1</b>	<b>733.5</b>	<b>123.7</b>	<b>2,045.4</b>	<b>26.0</b>	<b>25.5</b>	<b>12,677.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>15,631.1</b>	<b>733.5</b>	<b>123.7</b>	<b>2,045.4</b>	<b>26.0</b>	<b>25.5</b>	<b>12,677.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney	OTI	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-450.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-400.0										
L Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-21.9										
FY2013 Salary Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		1.5										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.6										
<b>FY13 Adjusted Base Total</b>		<b>14,726.9</b>	<b>761.2</b>	<b>123.7</b>	<b>1,623.5</b>	<b>26.0</b>	<b>25.5</b>	<b>12,167.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund (UGF)		475.5										
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
<b>Gov amendments after 30th Day Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee 1004 Gen Fund (UGF) 200.0	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
<b>FY13 Adjusted Base Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,551.6	1,579.2	1,579.2	1,579.2	0.0	0.0	1,579.2	27.6 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,144.2	1,174.8	1,174.8	1,174.8	0.0	0.0	1,174.8	30.6 2.7 %	0.0	0.0
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0
Services	276.9	273.9	273.9	273.9	0.0	0.0	273.9	-3.0 -1.1 %	0.0	0.0
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.7	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	450.9	457.8	457.8	457.8	0.0	0.0	457.8	6.9 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,100.4										
1007 I/A Rcpts (Other)		450.9										
<b>FY12 Conference Committee Total</b>		<b>1,551.3</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY12 Authorized Total</b>		<b>1,551.6</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>1,551.6</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.0										
<b>FY13 Adjusted Base Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,445.3	2,486.0	2,488.5	2,488.5	0.0	0.0	2,488.5	43.2 1.8 %	2.5 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,544.9	1,592.0	1,594.5	1,594.5	0.0	0.0	1,594.5	49.6 3.2 %	2.5 0.2 %	0.0
Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0	0.0
Services	505.4	499.0	499.0	499.0	0.0	0.0	499.0	-6.4 -1.3 %	0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,742.9	1,783.6	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2 2.5 %	2.5 0.1 %	0.0
1005 GF/Prgm (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	683.1	683.1	683.1	683.1	0.0	0.0	683.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,736.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
<b>FY12 Conference Committee Total</b>		<b>2,438.5</b>	<b>1,544.9</b>	<b>175.9</b>	<b>498.6</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>FY12 Authorized Total</b>		<b>2,445.3</b>	<b>1,544.9</b>	<b>175.9</b>	<b>505.4</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>2,445.3</b>	<b>1,544.9</b>	<b>175.9</b>	<b>505.4</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY2013 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
FY2013 Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
<b>FY13 Adjusted Base Total</b>		<b>2,486.0</b>	<b>1,592.0</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>Gov amendments after 30th Day Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>FY13 House Total</b>		<b>2,486.0</b>	<b>1,592.0</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
<b>FY13 Senate Total</b>		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,149.3	4,242.7	4,247.1	4,247.1	0.0	0.0	4,247.1	97.8    2.4 %	4.4    0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,919.8	3,088.2	3,092.6	3,092.6	0.0	0.0	3,092.6	172.8    5.9 %	4.4    0.1 %	0.0
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Services	1,130.0	1,055.0	1,055.0	1,055.0	0.0	0.0	1,055.0	-75.0    -6.6 %	0.0	0.0
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,128.5	3,194.2	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3    2.2 %	3.6    0.1 %	0.0
1007 I/A Rcpts (Other)	1,020.8	1,048.5	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5    2.8 %	0.8    0.1 %	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,097.6										
1007 I/A Rcpts (Other)		1,020.8										
<b>FY12 Conference Committee Total</b>		<b>4,118.4</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
<b>FY12 Authorized Total</b>		<b>4,149.3</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,130.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>4,149.3</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,130.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
1007 I/A Rcpts (Other)		17.7										
FY2013 Health Insurance Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
1007 I/A Rcpts (Other)		10.0										
<b>FY13 Adjusted Base Total</b>		<b>4,242.7</b>	<b>3,088.2</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.3										
<b>Gov amendments after 30th Day Total</b>		<b>4,247.1</b>	<b>3,092.6</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.3										
<b>FY13 House Total</b>		<b>4,242.7</b>	<b>3,088.2</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	Changes from Gov	amendments	after 30th Day	to FY13 Senate	* * *					
<b>FY13 Senate Total</b>		4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
		* * *	Changes from Gov	amendments	after 30th Day	to FY13 Enacted	* * *					
<b>FY13 Enacted Total</b>		4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee 1004 Gen Fund (UGF) 553.5	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
<b>FY13 Adjusted Base Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Public Safety Information Network**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,472.7	3,648.3	3,648.3	3,648.3	0.0	0.0	3,648.3	175.6 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,840.0	3,015.6	3,015.6	3,015.6	0.0	0.0	3,015.6	175.6 6.2 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0	0.0
Services	522.3	522.3	522.3	522.3	0.0	0.0	522.3	0.0	0.0	0.0
Commodities	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0	0.0	0.0
Capital Outlay	36.2	36.2	36.2	36.2	0.0	0.0	36.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,125.2	2,273.9	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	26.9 1.2 %	0.0
1005 GF/Prgm (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,145.8	1,172.7	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-26.9 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Public Safety Information Network**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,124.3										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
<b>FY12 Conference Committee Total</b>		<b>3,471.8</b>	<b>2,840.0</b>	<b>22.3</b>	<b>521.4</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>FY12 Authorized Total</b>		<b>3,472.7</b>	<b>2,840.0</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 1220068 Transfer PCN 12-4303 from AST Detachments to Statewide Support, Alaska Public Safety Information Network	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY12 Management Plan Total</b>		<b>3,472.7</b>	<b>2,840.0</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)	TrIn	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
FY2013 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
1007 I/A Rcpts (Other)		18.1										
FY2013 Health Insurance Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		8.8										
<b>FY13 Adjusted Base Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.9										
<b>Gov amendments after 30th Day Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Criminal Records and Identification**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	6,226.7	6,116.2	4,984.0	4,984.0	48.0	0.0	5,032.0	-1,194.7 -19.2 %	-1,084.2 -17.7 %	48.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,165.0	3,179.5	3,279.5	3,279.5	0.0	0.0	3,279.5	114.5 3.6 %	100.0 3.1 %	0.0
Travel	99.9	74.9	99.9	99.9	16.0	0.0	115.9	16.0 16.0 %	41.0 54.7 %	16.0 16.0 %
Services	2,705.2	2,630.2	1,348.0	1,348.0	32.0	0.0	1,380.0	-1,325.2 -49.0 %	-1,250.2 -47.5 %	32.0 2.4 %
Commodities	106.5	81.5	106.5	106.5	0.0	0.0	106.5	0.0	25.0 30.7 %	0.0
Capital Outlay	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,007.2	1,009.1	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	-507.2 -50.3 %	0.0
1004 Gen Fund (UGF)	2,154.5	2,008.8	2,420.9	2,420.9	48.0	0.0	2,468.9	314.4 14.6 %	460.1 22.9 %	48.0 2.0 %
1005 GF/Prgm (DGF)	1,493.6	1,523.1	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	-523.1 -34.3 %	0.0
1007 I/A Rcpts (Other)	1,571.4	1,575.2	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	-514.0 -32.6 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,007.2										
1004 Gen Fund (UGF)		1,953.2										
1005 GF/Prgm (DGF)		1,493.6										
1007 I/A Rcpts (Other)		1,571.4										
<b>FY12 Conference Committee Total</b>		<b>6,025.4</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,653.9</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY12 Authorized Total</b>		<b>6,026.7</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,655.2</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>6,026.7</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,655.2</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		17.6										
1007 I/A Rcpts (Other)		2.3										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		1.5										
<b>FY13 Adjusted Base Total</b>		<b>6,116.2</b>	<b>3,179.5</b>	<b>74.9</b>	<b>2,630.2</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-29.5										
AMD: Reduce Unrealizable Revenue Authority	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-507.2										
1005 GF/Prgm (DGF)		-493.6										
1007 I/A Rcpts (Other)		-331.4										
AMD: Maintain Current Level of Services	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Criminal Records and Identification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
AMD: Maintain Current Level of Services (continued)												
1004 Gen Fund (UGF)		200.0										
<b>Gov amendments after 30th Day Total</b>		<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * FY13 Bills * * *												
Ch. 71, SLA 2012 (SB 86) PROTECTION OF VULNERABLE ADULTS/MINORS	FisNot	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
<b>FY13 Bills Total</b>		<b>48.0</b>	<b>0.0</b>	<b>16.0</b>	<b>32.0</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>
* * * Total Operating Supplemental * * *												
Maintain Current Level of Services	Suppl	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>Total Operating Supplemental Total</b>		<b>200.0</b>	<b>100.0</b>	<b>25.0</b>	<b>50.0</b>	<b>25.0</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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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	5,521.7	5,622.8	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8 3.6 %	96.7 1.7 %	-2.5	
<u>Objects of Expenditure</u>											
Personal Services	4,120.2	4,227.5	4,312.4	4,312.4	0.0	0.0	4,312.4	192.2 4.7 %	84.9 2.0 %	0.0	
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0	
Services	859.5	853.3	864.1	864.1	0.0	0.0	864.1	4.6 0.5 %	10.8 1.3 %	0.0	
Commodities	392.1	392.1	395.6	393.1	0.0	0.0	393.1	1.0 0.3 %	1.0 0.3 %	-2.5 -0.6 %	
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,863.3	4,962.4	5,061.6	5,059.1	0.0	0.0	5,059.1	195.8 4.0 %	96.7 1.9 %	-2.5	
1007 I/A Rcpts (Other)	159.0	161.0	161.0	161.0	0.0	0.0	161.0	2.0 1.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	71.6	71.6	71.6	71.6	0.0	0.0	71.6	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	41	41	42	42	0	0	42	1 2.4 %	1 2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and 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
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,855.7										
1007 I/A Rcpts (Other)		159.0										
1061 CIP Rcpts (Other)		71.6										
<b>FY12 Conference Committee Total</b>		<b>5,514.1</b>	<b>4,120.2</b>	<b>116.9</b>	<b>851.9</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>FY12 Authorized Total</b>		<b>5,521.7</b>	<b>4,120.2</b>	<b>116.9</b>	<b>859.5</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>5,521.7</b>	<b>4,120.2</b>	<b>116.9</b>	<b>859.5</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2013 Salary Increases	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.7										
1007 I/A Rcpts (Other)		1.1										
FY2013 Health Insurance Increases	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
1007 I/A Rcpts (Other)		0.9										
<b>FY13 Adjusted Base Total</b>		<b>5,622.8</b>	<b>4,227.5</b>	<b>116.9</b>	<b>853.3</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Maintenance Generalist Journey Position for New Laboratory	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
<b>Gov amendments after 30th Day Total</b>		<b>5,722.0</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>395.6</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
Maintenance Generalist Journey Position for New Laboratory	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
Maintenance Generalist Journey Position for New Laboratory (continued)												
1004 Gen Fund (UGF) <del>92.0</del>												
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Inc0Ti	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) <del>2.5</del>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) <del>2.9</del>												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) <del>1.8</del>												
<b>FY13 House Total</b>		<b>5,622.8</b>	<b>4,227.5</b>	<b>116.9</b>	<b>853.3</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>5,722.0</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>395.6</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Inc0Ti	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) <del>2.5</del>												
<b>FY13 Enacted Total</b>		<b>5,719.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Victims for Justice  
Allocation: Victims for Justice**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Victims for Justice  
Allocation: Victims for Justice**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
<b>FY12 Authorized Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
<b>FY12 Management Plan Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska 1004 Gen Fund (UGF) -100.0	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</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>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
<b>Gov amendments after 30th Day Total</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>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
<b>FY13 House Total</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>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska 1004 Gen Fund (UGF) 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>FY13 Senate Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</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>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance  
Allocation: Facility Maintenance**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance  
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee 1007 I/A Rcpts (Other) 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
<b>FY13 Adjusted Base Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee 1004 Gen Fund (UGF)	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
<b>FY13 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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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**2012 Legislature - Operating Budget  
Wordage Report - Conf Com Structure**

**Agency: Department of Public Safety**

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
<b>Ap: Alaska Fire Standards Council</b>				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.	X	X	X	X
<b>Ap: Alaska State Troopers</b>				
<u>Intent</u>				
It is the intent of the legislature that Alaska State Troopers resources be deployed to those communities that actively participate in the Rural Trooper Housing Program.		X	X	X
 <u>Intent</u>				
It is the intent of the legislature to honor the service of our resident Peace Officers, current and retired, by requesting that the Department of Public Safety, when able and with the approval of family members, provide a state trooper in full dress to attend funeral services of the deceased officer.		X	X	X
<b>Ap: Alaska Police Standards Council</b>				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).	X	X	X	X
<b>Ap: Statewide Support</b>				
AI: Alaska Criminal Records and Identification				
<u>Conditional Language</u>				
The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2012, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	X	X	X	X

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# Transaction Type Definitions

<b>11Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>11Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2012 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FisNot12</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.