

Fiscal Year 2010 Governor's Operating Budget Request

Department of Public Safety



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Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Fire and Life Safety										
1	Fire & Life Safety Operations	2,193.6	2,624.7	2,670.0	2,660.8	2,707.9	2,849.9	189.1	7.1 %	142.0	5.2 %
2	Training & Education Bureau	2,118.2	2,938.2	2,938.2	2,938.2	2,958.0	2,958.0	19.8	0.7 %	0.0	
	Appropriation Total	4,311.8	5,562.9	5,608.2	5,599.0	5,665.9	5,807.9	208.9	3.7 %	142.0	2.5 %
	Alaska Fire Standards Council										
3	Alaska Fire Standards Council	24.2	482.3	482.3	482.3	486.1	486.1	3.8	0.8 %	0.0	
	Appropriation Total	24.2	482.3	482.3	482.3	486.1	486.1	3.8	0.8 %	0.0	
	Alaska State Troopers										
4	Special Projects	3,827.3	6,007.1	6,121.7	6,037.0	4,837.7	6,091.5	54.5	0.9 %	1,253.8	25.9 %
5	AST Director's Office	249.8	307.6	307.6	307.6	330.7	330.7	23.1	7.5 %	0.0	
6	AK Bureau of Judicial Svcs	6,479.3	6,851.7	7,140.5	7,398.2	8,224.4	8,312.4	914.2	12.4 %	88.0	1.1 %
7	Prisoner Transportation	2,290.5	1,929.2	1,929.2	1,929.2	1,954.2	1,954.2	25.0	1.3 %	0.0	
8	Search and Rescue	299.4	376.4	482.8	390.9	387.9	387.9	-3.0	-0.8 %	0.0	
9	Rural Trooper Housing	2,135.1	2,209.5	2,271.3	2,209.5	2,209.5	2,650.1	440.6	19.9 %	440.6	19.9 %
10	Narcotics Task Force	2,946.5	5,054.5	5,115.0	5,199.7	3,850.5	5,243.7	44.0	0.8 %	1,393.2	36.2 %
11	AST Detachments	45,677.0	44,706.6	47,500.0	46,973.9	47,569.8	48,108.2	1,134.3	2.4 %	538.4	1.1 %
12	Alaska Bureau of Investigation	4,689.0	4,867.8	5,296.1	5,296.7	5,406.5	5,406.5	109.8	2.1 %	0.0	
13	AK Bureau of Alcohol/Drug Enf	2,631.4	2,509.1	2,607.7	2,603.4	2,653.7	2,653.7	50.3	1.9 %	0.0	
14	Alaska Wildlife Troopers	15,613.8	16,530.7	17,693.7	17,484.6	17,678.8	17,772.8	288.2	1.6 %	94.0	0.5 %
15	AK Wildlife Troopers Aircraft	4,658.4	5,099.3	5,203.2	5,110.2	5,135.7	5,135.7	25.5	0.5 %	0.0	
16	AK Wildlife Troopers Marine	3,001.7	2,831.3	2,871.7	2,831.3	2,878.1	2,878.1	46.8	1.7 %	0.0	
17	AK Wildlife Troopers Dir Ofc	308.7	350.9	350.9	350.9	358.6	358.6	7.7	2.2 %	0.0	
18	AK Wildlife Troop Investigation	626.5	981.2	1,016.7	1,016.7	1,038.2	1,038.2	21.5	2.1 %	0.0	
	Appropriation Total	95,434.4	100,612.9	105,908.1	105,139.8	104,514.3	108,322.3	3,182.5	3.0 %	3,808.0	3.6 %
	Village Public Safety Officer										
19	VPSO Contracts	5,082.7	6,666.3	6,666.3	6,666.3	6,666.3	6,666.3	0.0		0.0	
20	Support	352.6	418.7	429.4	429.4	434.4	434.4	5.0	1.2 %	0.0	
	Appropriation Total	5,435.3	7,085.0	7,095.7	7,095.7	7,100.7	7,100.7	5.0	0.1 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
AK Police Standards Council											
21	AK Police Standards Council	1,090.6	1,155.4	1,155.4	1,155.4	1,164.6	1,164.6	9.2	0.8 %	0.0	
	Appropriation Total	1,090.6	1,155.4	1,155.4	1,155.4	1,164.6	1,164.6	9.2	0.8 %	0.0	
Domestic Viol/Sexual Assault											
22	Domestic Viol/Sexual Assault	11,696.0	11,253.2	14,913.4	14,913.4	11,270.2	16,608.3	1,694.9	11.4 %	5,338.1	47.4 %
23	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0	
	Appropriation Total	11,896.0	11,453.2	15,113.4	15,113.4	11,470.2	16,808.3	1,694.9	11.2 %	5,338.1	46.5 %
Statewide Support											
24	Commissioner's Office	885.6	939.0	939.0	939.0	1,215.6	1,215.6	276.6	29.5 %	0.0	
25	Training Academy	1,637.9	2,280.8	2,377.6	2,362.3	2,395.1	2,395.1	32.8	1.4 %	0.0	
26	Administrative Services	3,232.7	3,663.8	3,665.0	3,665.0	3,724.0	3,724.0	59.0	1.6 %	0.0	
27	Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0	
28	Alcoholic Beverage Control Bd	1,414.9	1,446.6	1,448.9	1,446.6	1,470.0	1,470.0	23.4	1.6 %	0.0	
29	AK Public Safety Info Network	2,759.5	3,110.4	3,110.4	3,110.4	3,262.7	3,262.7	152.3	4.9 %	0.0	
30	Alaska Criminal Records and ID	3,712.4	5,108.0	5,188.0	5,188.0	5,217.4	5,217.4	29.4	0.6 %	0.0	
31	Laboratory Services	4,633.1	4,884.2	4,893.1	4,884.9	4,976.6	5,103.6	218.7	4.5 %	127.0	2.6 %
	Appropriation Total	18,829.6	21,986.3	22,175.5	22,149.7	22,814.9	22,941.9	792.2	3.6 %	127.0	0.6 %
Statewide Facility Maintenance											
32	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0	
	Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0	
DPS State Facilities Rent											
33	DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	114.4	0.0		0.0	
	Appropriation Total	109.6	114.4	114.4	114.4	114.4	114.4	0.0		0.0	
Victims for Justice											
34	Victims for Justice	0.0	200.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	0.0	200.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Agency Total	137,740.3	149,261.2	158,261.8	157,458.5	153,939.9	163,355.0	5,896.5	3.7 %	9,415.1	6.1 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
	Funding Summary										
	General Funds (GF)	110,584.5	114,631.5	119,868.3	119,065.0	118,936.3	123,186.6	4,121.6	3.5 %	4,250.3	3.6 %
	Federal Receipts (Fed)	9,393.9	11,584.2	15,257.6	15,257.6	11,636.0	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %
	Other (Oth)	17,761.9	23,045.5	23,135.9	23,135.9	23,367.6	24,977.2	1,841.3	8.0 %	1,609.6	6.9 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Fire and Life Safety										
1	Fire & Life Safety Operations	929.9	1,297.5	1,342.8	1,333.6	1,356.0	1,356.0	22.4	1.7 %	0.0
2	Training & Education Bureau	600.2	861.2	861.2	861.2	871.0	877.3	16.1	1.9 %	6.3 0.7 %
	Appropriation Total	1,530.1	2,158.7	2,204.0	2,194.8	2,227.0	2,233.3	38.5	1.8 %	6.3 0.3 %
Alaska Fire Standards Council										
3	Alaska Fire Standards Council	1.2	228.4	228.4	228.4	232.2	232.2	3.8	1.7 %	0.0
	Appropriation Total	1.2	228.4	228.4	228.4	232.2	232.2	3.8	1.7 %	0.0
Alaska State Troopers										
4	Special Projects	82.5	1,270.0	1,301.4	1,301.4	37.1	1,433.6	132.2	10.2 %	1,396.5 >999 %
5	AST Director's Office	249.8	307.6	307.6	307.6	330.7	330.7	23.1	7.5 %	0.0
6	AK Bureau of Judicial Svcs	6,427.4	6,798.5	7,087.3	7,345.0	8,170.0	8,258.0	913.0	12.4 %	88.0 1.1 %
7	Prisoner Transportation	2,207.6	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0		0.0
8	Search and Rescue	299.4	376.4	482.8	390.9	387.9	387.9	-3.0	-0.8 %	0.0
9	Rural Trooper Housing	1,394.1	1,279.3	1,341.1	1,279.3	1,279.3	1,706.6	427.3	33.4 %	427.3 33.4 %
10	Narcotics Task Force	1,490.4	2,100.8	2,161.3	2,161.3	803.1	2,205.3	44.0	2.0 %	1,402.2 174.6 %
11	AST Detachments	44,949.0	44,069.8	46,863.2	46,337.1	46,923.9	47,561.1	1,224.0	2.6 %	637.2 1.4 %
12	Alaska Bureau of Investigation	4,689.0	4,867.8	5,296.1	5,296.7	5,406.5	5,406.5	109.8	2.1 %	0.0
13	AK Bureau of Alcohol/Drug Enf	2,631.4	2,509.1	2,607.7	2,603.4	2,653.7	2,653.7	50.3	1.9 %	0.0
14	Alaska Wildlife Troopers	14,562.2	14,805.2	15,957.9	15,748.8	16,061.7	16,155.7	406.9	2.6 %	94.0 0.6 %
15	AK Wildlife Troopers Aircraft	4,298.1	4,271.7	4,375.6	4,282.6	4,308.1	4,308.1	25.5	0.6 %	0.0
16	AK Wildlife Troopers Marine	3,001.7	2,789.8	2,830.2	2,789.8	2,836.6	2,836.6	46.8	1.7 %	0.0
17	AK Wildlife Troopers Dir Ofc	308.7	350.9	350.9	350.9	358.6	358.6	7.7	2.2 %	0.0
18	AK Wildlife Troop Investigation	626.5	981.2	1,016.7	1,016.7	1,038.2	1,038.2	21.5	2.1 %	0.0
	Appropriation Total	87,217.8	88,662.3	93,864.0	93,095.7	92,479.6	96,524.8	3,429.1	3.7 %	4,045.2 4.4 %
Village Public Safety Officer										
19	VPSO Contracts	5,082.7	6,666.3	6,666.3	6,666.3	6,666.3	6,666.3	0.0		0.0
20	Support	246.5	263.5	267.2	267.2	269.1	269.1	1.9	0.7 %	0.0
	Appropriation Total	5,329.2	6,929.8	6,933.5	6,933.5	6,935.4	6,935.4	1.9		0.0

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
Domestic Viol/Sexual Assault											
22	Domestic Viol/Sexual Assault	2,692.8	1,381.9	1,381.9	1,381.9	1,381.9	1,381.9	0.0	0.0		
23	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0		
	Appropriation Total	2,892.8	1,581.9	1,581.9	1,581.9	1,581.9	1,581.9	0.0	0.0		
Statewide Support											
24	Commissioner's Office	789.7	843.1	843.1	843.1	992.9	992.9	149.8	17.8 %	0.0	
25	Training Academy	911.8	1,623.6	1,717.9	1,702.6	1,725.8	1,725.8	23.2	1.4 %	0.0	
26	Administrative Services	2,593.9	2,766.3	2,766.9	2,766.9	2,808.6	2,825.9	59.0	2.1 %	17.3	0.6 %
27	Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0	
28	Alcoholic Beverage Control Bd	1,314.9	1,289.1	1,291.4	1,289.1	1,312.5	1,312.5	23.4	1.8 %	0.0	
29	AK Public Safety Info Network	1,633.3	1,724.9	1,724.9	1,724.9	1,853.6	1,877.2	152.3	8.8 %	23.6	1.3 %
30	Alaska Criminal Records and ID	1,494.7	1,694.1	1,774.1	1,774.1	1,769.2	1,800.1	26.0	1.5 %	30.9	1.7 %
31	Laboratory Services	4,212.0	4,261.4	4,270.3	4,262.1	4,349.7	4,476.7	214.6	5.0 %	127.0	2.9 %
	Appropriation Total	13,503.8	14,756.0	14,942.1	14,916.3	15,365.8	15,564.6	648.3	4.3 %	198.8	1.3 %
DPS State Facilities Rent											
33	DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	114.4	0.0		0.0	
	Appropriation Total	109.6	114.4	114.4	114.4	114.4	114.4	0.0		0.0	
Victims for Justice											
34	Victims for Justice	0.0	200.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	0.0	200.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Agency Total	110,584.5	114,631.5	119,868.3	119,065.0	118,936.3	123,186.6	4,121.6	3.5 %	4,250.3	3.6 %
Funding Summary											
	General Funds (GF)	110,584.5	114,631.5	119,868.3	119,065.0	118,936.3	123,186.6	4,121.6	3.5 %	4,250.3	3.6 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	137,740.3	149,261.2	158,261.8	157,458.5	153,939.9	163,355.0	5,896.5	3.7 %	9,415.1	6.1 %
<u>Objects of Expenditure</u>										
Personal Services	78,773.9	86,211.9	90,752.5	90,268.2	91,695.7	92,881.5	2,613.3	2.9 %	1,185.8	1.3 %
Travel	5,839.8	6,294.3	6,354.4	6,375.8	6,335.7	6,385.8	10.0	0.2 %	50.1	0.8 %
Services	31,020.8	33,859.5	36,371.4	36,213.4	34,591.8	37,966.1	1,752.7	4.8 %	3,374.3	9.8 %
Commodities	5,990.4	4,535.8	4,685.0	4,552.7	4,567.1	4,688.3	135.6	3.0 %	121.2	2.7 %
Capital Outlay	643.6	1,123.4	1,146.4	1,146.4	1,133.4	1,143.4	-3.0	-0.3 %	10.0	0.9 %
Grants, Benefits	15,471.8	15,966.3	17,682.1	18,902.0	16,886.2	20,289.9	1,387.9	7.3 %	3,403.7	20.2 %
Miscellaneous	0.0	1,270.0	1,270.0	0.0	-1,270.0	0.0	0.0		1,270.0	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,393.9	11,584.2	15,257.6	15,257.6	11,636.0	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %
1003 G/F Match (GF)	593.0	602.2	617.9	617.9	627.3	627.3	9.4	1.5 %	0.0	
1004 Gen Fund (GF)	108,675.9	112,720.9	117,942.0	117,138.7	116,977.2	121,227.5	4,088.8	3.5 %	4,250.3	3.6 %
1005 GF/Prgm (GF)	1,315.6	1,308.4	1,308.4	1,308.4	1,331.8	1,331.8	23.4	1.8 %	0.0	
1007 I/A Rcpts (Oth)	6,031.3	7,335.1	7,338.2	7,338.2	7,404.9	7,412.0	73.8	1.0 %	7.1	0.1 %
1055 IA/OIL HAZ (Oth)	49.0	49.0	49.0	49.0	50.2	49.0	0.0		-1.2	-2.4 %
1061 CIP Rcpts (Oth)	3,082.0	3,861.4	3,948.7	3,948.7	4,026.4	3,976.1	27.4	0.7 %	-50.3	-1.2 %
1108 Stat Desig (Oth)	1,525.2	2,076.7	2,076.7	2,076.7	2,083.4	2,090.4	13.7	0.7 %	7.0	0.3 %
1152 AFSC Rcpts (Oth)	23.0	253.9	253.9	253.9	253.9	253.9	0.0		0.0	
1156 Rcpt Svcs (Oth)	3,230.4	3,901.6	3,901.6	3,901.6	3,968.6	3,937.7	36.1	0.9 %	-30.9	-0.8 %
1171 PFD Crim (Oth)	3,821.0	5,567.8	5,567.8	5,567.8	5,580.2	7,258.1	1,690.3	30.4 %	1,677.9	30.1 %
<u>Positions</u>										
Perm Full Time	833	836	837	844	844	844	0		0	
Perm Part Time	17	17	17	16	16	16	0		0	
Temporary	12	12	14	15	15	14	-1	-6.7 %	-1	-6.7 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] <u>08Actual</u>	[2] <u>09 CC</u>	[3] <u>09 Auth</u>	[4] <u>09MP Rev</u>	[5] <u>Adj Base</u>	[6] <u>Gov</u>	[6] - [4] <u>09MP Rev to Gov</u>		[6] - [5] <u>Adj Base to Gov</u>	
<u>Funding Summary</u>										
General Funds (GF)	110,584.5	114,631.5	119,868.3	119,065.0	118,936.3	123,186.6	4,121.6	3.5 %	4,250.3	3.6 %
Federal Receipts (Fed)	9,393.9	11,584.2	15,257.6	15,257.6	11,636.0	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %
Other (Oth)	17,761.9	23,045.5	23,135.9	23,135.9	23,367.6	24,977.2	1,841.3	8.0 %	1,609.6	6.9 %

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,193.6	2,624.7	2,670.0	2,660.8	2,707.9	2,849.9	189.1	7.1 %	142.0	5.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,622.1	1,831.4	1,867.5	1,867.5	1,914.6	2,056.6	189.1	10.1 %	142.0	7.4 %
Travel	100.8	130.4	130.4	130.4	130.4	130.4	0.0		0.0	
Services	411.0	537.6	546.8	537.6	537.6	537.6	0.0		0.0	
Commodities	56.5	108.5	108.5	108.5	108.5	108.5	0.0		0.0	
Capital Outlay	3.2	16.8	16.8	16.8	16.8	16.8	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	929.9	1,297.5	1,342.8	1,333.6	1,356.0	1,356.0	22.4	1.7 %	0.0	
1007 I/A Rcpts (Oth)	149.4	250.3	250.3	250.3	253.0	395.0	144.7	57.8 %	142.0	56.1 %
1061 CIP Rcpts (Oth)	1.2	35.1	35.1	35.1	35.1	35.1	0.0		0.0	
1156 Rcpt Svcs (Oth)	1,113.1	1,041.8	1,041.8	1,041.8	1,063.8	1,063.8	22.0	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	21	21	1	5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		1,297.5										
1007 I/A Rcpts		250.3										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,041.8										
FY09 Conference Committee Total		2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		14.5										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1156 Rcpt Svcs		-14.5										
FY09 Authorized Total		2,670.0	1,867.5	130.4	546.8	108.5	16.8	0.0	0.0	20	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
Revised MP (no fuel/gas xfers) Total		2,660.8	1,867.5	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 12-2023 from Training and Education Bureau for Office of Oil and Gas Systems Facilities (see Inc for 142.0)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		2.7										
1156 Rcpt Svcs		22.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY10 Adjusted Base Total		2,707.9	1,914.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 FY10 Adjusted Base to FY10 Governor Request * * *												
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.0										
FY10 Governor Request Total		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	2,118.2	2,938.2	2,938.2	2,938.2	2,958.0	2,958.0	19.8	0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	745.6	955.8	955.8	783.8	720.6	720.6	-63.2	-8.1 %	0.0	
Travel	111.7	350.9	350.9	350.9	350.9	350.9	0.0		0.0	
Services	1,146.4	969.5	969.5	1,141.5	1,224.5	1,224.5	83.0	7.3 %	0.0	
Commodities	114.5	528.0	528.0	528.0	528.0	528.0	0.0		0.0	
Capital Outlay	0.0	134.0	134.0	134.0	134.0	134.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	642.6	851.2	851.2	851.2	851.2	851.2	0.0		0.0	
1004 Gen Fund (GF)	600.2	861.2	861.2	861.2	871.0	877.3	16.1	1.9 %	6.3	0.7 %
1007 I/A Rcpts (Oth)	35.1	56.6	56.6	56.6	56.6	56.6	0.0		0.0	
1061 CIP Rcpts (Oth)	2.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	688.1	944.0	944.0	944.0	950.3	944.0	0.0		-6.3	-0.7 %
1156 Rcpt Svcs (Oth)	150.0	225.2	225.2	225.2	228.9	228.9	3.7	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	9	8	8	-1	-11.1 %	0	
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		861.2										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										
FY09 Conference Committee Total		2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290062 Transfer two PCNS to Alaska Fire Standards Council	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 1290063 Reclassify seasonal PCN to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1290064 Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-172.0	0.0	172.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,938.2	783.8	350.9	1,141.5	528.0	134.0	0.0	0.0	9	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 12-2023 Fire Training Specialist to Operations (linked to \$142.0 increment in Fire & Life Safety Ops)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1108 Stat Desig		6.3										
1156 Rcpt Svcs		3.7										
FY10 Adjusted Base Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1108 Stat Desig		-6.3										
FY10 Governor Request Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	24.2	482.3	482.3	482.3	486.1	486.1	3.8	0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	120.4	120.4	149.9	160.7	160.7	10.8	7.2 %	0.0
Travel	13.9	61.2	61.2	61.2	61.2	61.2	0.0		0.0
Services	10.2	285.1	285.1	255.6	248.6	248.6	-7.0	-2.7 %	0.0
Commodities	0.1	5.6	5.6	5.6	5.6	5.6	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1.2	228.4	228.4	228.4	232.2	232.2	3.8	1.7 %	0.0
1152 AFSC Rcpts (Oth)	23.0	253.9	253.9	253.9	253.9	253.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund		228.4										
1152 AFSC Rcpts		253.9										
FY09 Conference Committee Total		482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290062 Transfer two PCNS from the Training & Education Bureau	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 1290066 Delete existing AFSC positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 1290065 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		482.3	149.9	61.2	255.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of funds to bring personal services within vacancy guidelines.	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY10 Adjusted Base Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	3,827.3	6,007.1	6,121.7	6,037.0	4,837.7	6,091.5	54.5	0.9 %	1,253.8	25.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,214.3	1,969.2	2,083.8	2,885.0	2,955.7	2,939.5	54.5	1.9 %	-16.2	-0.5 %
Travel	183.1	309.4	309.4	319.4	319.4	319.4	0.0		0.0	
Services	1,089.9	1,598.5	1,598.5	1,966.5	1,966.5	1,966.5	0.0		0.0	
Commodities	191.7	324.3	324.3	330.4	330.4	330.4	0.0		0.0	
Capital Outlay	34.8	400.7	400.7	400.7	400.7	400.7	0.0		0.0	
Grants, Benefits	113.5	135.0	135.0	135.0	135.0	135.0	0.0		0.0	
Miscellaneous	0.0	1,270.0	1,270.0	0.0	-1,270.0	0.0	0.0		1,270.0	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,079.7	2,753.3	2,766.5	2,681.8	2,705.1	2,609.1	-72.7	-2.7 %	-96.0	-3.5 %
1004 Gen Fund (GF)	82.5	1,270.0	1,301.4	1,301.4	37.1	1,433.6	132.2	10.2 %	1,396.5	>999 %
1007 I/A Rcpts (Oth)	226.9	249.1	249.1	249.1	251.1	251.1	2.0	0.8 %	0.0	
1061 CIP Rcpts (Oth)	1,438.2	1,734.7	1,804.7	1,804.7	1,844.4	1,797.7	-7.0	-0.4 %	-46.7	-2.5 %
<u>Positions</u>										
Perm Full Time	20	20	20	22	21	21	-1	-4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	7	7	7	4	4	4	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund		1,270.0										
FY09 Conference Committee	ConfCom	4,737.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7
1002 Fed Rcpts		2,753.3										
1007 I/A Rcpts		249.1										
1061 CIP Rcpts		1,734.7										
FY09 Conference Committee Total		6,007.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	1,270.0	20	0	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		31.4										
1061 CIP Rcpts		70.0										
FY09 Authorized Total		6,121.7	2,083.8	309.4	1,598.5	324.3	400.7	135.0	1,270.0	20	0	7
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290022 Budget implementation revision for rural alcohol interdiction language section	LIT	0.0	826.7	10.0	427.2	6.1	0.0	0.0	-1,270.0	0	0	0
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force	TrOut	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-84.7										
ADN 1290068 Drug Abuse Resistance Education (D.A.R.E.) Program - position adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
ADN 1290067 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,037.0	2,885.0	319.4	1,966.5	330.4	400.7	135.0	0.0	22	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 12-1522 from AST Detachments and reclass for methamphetamine grant workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer two State Trooper positions (12-1923 & 12-1924) to AST Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1004 Gen Fund		3.3										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		39.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Remove FY09 Conference Committee language transaction	OTI	-1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,270.0	0	0	0
1004 Gen Fund		-1,270.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		4,837.7	2,955.7	319.4	1,966.5	330.4	400.7	135.0	-1,270.0	21	0	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.5										
Reduce federal funds and CIP receipts for DARE program	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.0										
1061 CIP Rcpts		-46.7										
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund		1,270.0										
FY10 Governor Request Total		6,091.5	2,939.5	319.4	1,966.5	330.4	400.7	135.0	0.0	21	0	4

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	249.8	307.6	307.6	307.6	330.7	330.7	23.1	7.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	188.1	269.9	269.9	269.9	293.0	293.0	23.1	8.6 %	0.0
Travel	15.7	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Services	37.5	24.3	24.3	24.3	24.3	24.3	0.0		0.0
Commodities	8.5	5.4	5.4	5.4	5.4	5.4	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	249.8	307.6	307.6	307.6	330.7	330.7	23.1	7.5 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		307.6										
FY09 Conference Committee Total		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY10 Adjusted Base Total		330.7	293.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		330.7	293.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	6,479.3	6,851.7	7,140.5	7,398.2	8,224.4	8,312.4	914.2	12.4 %	88.0	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,929.3	6,299.7	6,569.5	6,569.5	7,220.6	7,277.1	707.6	10.8 %	56.5	0.8 %
Travel	0.7	13.2	13.2	13.2	13.2	13.2	0.0		0.0	
Services	374.7	506.4	525.4	783.1	932.0	946.5	163.4	20.9 %	14.5	1.6 %
Commodities	19.7	32.4	32.4	32.4	58.6	75.6	43.2	133.3 %	17.0	29.0 %
Capital Outlay	154.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	6,427.4	6,798.5	7,087.3	7,345.0	8,170.0	8,258.0	913.0	12.4 %	88.0	1.1 %
1156 Rcpt Svcs (Oth)	51.9	53.2	53.2	53.2	54.4	54.4	1.2	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	71	70	70	77	77	77	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,851.7	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		6,798.5										
1156 Rcpt Svcs		53.2										
FY09 Conference Committee Total		6,851.7	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	269.8	269.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.8										
FY09 Authorized Total		7,140.5	6,569.5	13.2	525.4	32.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290071 Complete consolidation of judicial services functions - transfer from AST Detachments	TrIn	276.7	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.7										
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1290072 Six Court Service Officer positions for Anchorage prisoner transport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Revised MP (no fuel/gas xfers) Total		7,398.2	6,569.5	13.2	783.1	32.4	0.0	0.0	0.0	77	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.5										
1156 Rcpt Svcs		1.2										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage - Fix Error in CC report)	MisAdj	656.3	481.2	0.0	148.9	26.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		656.3										
FY10 Adjusted Base Total		8,224.4	7,220.6	13.2	932.0	58.6	0.0	0.0	0.0	77	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage) (continued)												
1004 Gen Fund		88.0										
FY10 Governor Request Total		8,312.4	7,277.1	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]
							09MP Rev to Gov	%	Adj Base to Gov
Total	2,290.5	1,929.2	1,929.2	1,929.2	1,954.2	1,954.2	25.0	1.3 %	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
Travel	1,956.3	1,648.3	1,648.3	1,648.3	1,673.3	1,673.3	25.0	1.5 %	0.0
Services	319.8	270.9	270.9	270.9	270.9	270.9	0.0		0.0
Commodities	14.4	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,207.6	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0		0.0
1007 I/A Rcpts (Oth)	77.0	45.0	45.0	45.0	70.0	70.0	25.0	55.6 %	0.0
1108 Stat Desig (Oth)	5.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		45.0										
FY09 Conference Committee Total		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
FY10 Adjusted Base Total		1,954.2	0.0	1,673.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,954.2	0.0	1,673.3	270.9	10.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	299.4	376.4	482.8	390.9	387.9	387.9	-3.0 -0.8 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	91.9	0.0	0.0	0.0	0.0	0.0
Travel	25.5	66.6	68.6	68.6	68.6	68.6	0.0	0.0
Services	145.8	184.3	191.8	191.8	191.8	191.8	0.0	0.0
Commodities	128.0	125.5	127.5	127.5	127.5	127.5	0.0	0.0
Capital Outlay	0.1	0.0	3.0	3.0	0.0	0.0	-3.0 -100.0 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	299.4	376.4	482.8	390.9	387.9	387.9	-3.0 -0.8 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	1	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										
FY09 Conference Committee Total		376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290018 Search & Rescue: Certification/Work.Comp	FisNot09	106.4	91.9	2.0	7.5	2.0	3.0	0.0	0.0	1	0	0
CH 98 SLA 2008 (HB 320) (Sec 2 CH 27 SLA 2008 P48 L21)												
1004 Gen Fund		106.4										
FY09 Authorized Total		482.8	91.9	68.6	191.8	127.5	3.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp to AST Detachments	TrOut	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
Revised MP (no fuel/gas xfers) Total		390.9	0.0	68.6	191.8	127.5	3.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY10 Adjusted Base Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	2,135.1	2,209.5	2,271.3	2,209.5	2,209.5	2,650.1	440.6	19.9 %	440.6	19.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	6.4	6.4	6.4	6.4	6.4	0.0		0.0	
Services	2,126.6	2,198.1	2,259.9	2,198.1	2,198.1	2,638.7	440.6	20.0 %	440.6	20.0 %
Commodities	8.5	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,394.1	1,279.3	1,341.1	1,279.3	1,279.3	1,706.6	427.3	33.4 %	427.3	33.4 %
1108 Stat Desig (Oth)	741.0	930.2	930.2	930.2	930.2	943.5	13.3	1.4 %	13.3	1.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,279.3										
1108 Stat Desig		930.2										
FY09 Conference Committee Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
FY09 Authorized Total		2,271.3	0.0	6.4	2,259.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.8										
Revised MP (no fuel/gas xfers) Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		427.3										
1108 Stat Desig		13.3										
FY10 Governor Request Total		2,650.1	0.0	6.4	2,638.7	5.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,946.5	5,054.5	5,115.0	5,199.7	3,850.5	5,243.7	44.0	0.8 %	1,393.2	36.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,611.8	1,689.1	1,749.6	1,834.3	785.1	1,878.3	44.0	2.4 %	1,093.2	139.2 %
Travel	72.5	73.2	73.2	73.2	73.2	73.2	0.0		0.0	
Services	876.6	2,356.6	2,356.6	2,356.6	2,356.6	2,356.6	0.0		0.0	
Commodities	17.5	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	349.7	905.6	905.6	905.6	605.6	905.6	0.0		300.0	49.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,456.1	2,953.7	2,953.7	3,038.4	3,047.4	3,038.4	0.0		-9.0	-0.3 %
1003 G/F Match (GF)	579.7	588.9	604.6	604.6	614.0	614.0	9.4	1.6 %	0.0	
1004 Gen Fund (GF)	910.7	1,511.9	1,556.7	1,556.7	189.1	1,591.3	34.6	2.2 %	1,402.2	741.5 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 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		1,393.2										
FY09 Conference Committee	ConfCom	3,661.3	595.9	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		588.9										
1004 Gen Fund		118.7										
FY09 Conference Committee Total		5,054.5	1,689.1	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		15.7										
1004 Gen Fund		32.9										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1004 Gen Fund		11.9										
FY09 Authorized Total		5,115.0	1,749.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force	TrIn	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts		84.7										
Revised MP (no fuel/gas xfers) Total		5,199.7	1,834.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.4										
1004 Gen Fund		24.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Remove FY09 Conference Committee language transaction	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-1,393.2										
FY10 Adjusted Base Total		3,850.5	785.1	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		9.0										
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY10 Governor Request Total		5,243.7	1,878.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	45,677.0	44,706.6	47,500.0	46,973.9	47,569.8	48,108.2	1,134.3	2.4 %	538.4	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	32,579.4	32,693.4	35,195.7	35,237.4	35,833.3	35,743.6	506.2	1.4 %	-89.7	-0.3 %
Travel	1,869.0	1,996.9	1,996.9	1,996.9	1,996.9	1,996.9	0.0		0.0	
Services	10,029.0	9,190.7	9,481.8	8,914.0	8,914.0	9,516.6	602.6	6.8 %	602.6	6.8 %
Commodities	1,187.2	700.9	700.9	700.9	700.9	726.4	25.5	3.6 %	25.5	3.6 %
Capital Outlay	12.4	124.7	124.7	124.7	124.7	124.7	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	44,949.0	44,069.8	46,863.2	46,337.1	46,923.9	47,561.1	1,224.0	2.6 %	637.2	1.4 %
1007 I/A Rcpts (Oth)	209.5	219.9	219.9	219.9	224.2	130.2	-89.7	-40.8 %	-94.0	-41.9 %
1055 IA/OIL HAZ (Oth)	49.0	49.0	49.0	49.0	50.2	49.0	0.0		-1.2	-2.4 %
1061 CIP Rcpts (Oth)	469.5	367.9	367.9	367.9	371.5	367.9	0.0		-3.6	-1.0 %
<u>Positions</u>										
Perm Full Time	304	302	302	302	301	301	-1	-0.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	6	6	5	-1	-16.7 %	-1	-16.7 %

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
1004 Gen Fund		44,069.8										
1007 I/A Rcpts		219.9										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		367.9										
FY09 Conference Committee Total		44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	291.1	0.0	0.0	291.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		291.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	2,500.6	2,500.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,496.0										
1007 I/A Rcpts		4.6										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		-4.6										
FY09 Authorized Total		47,500.0	35,195.7	1,996.9	9,481.8	700.9	124.7	0.0	0.0	302	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp from Search & Rescue	TrIn	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.9										
ADN 1290071 Complete consolidation of judicial services functions - transfer to ABJS	TrOut	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.7										
ADN 1290075 Transfer of funds to ABI to bring personal services within vacancy guidelines	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
ADN 1290076 Transfer of funds to ABADE to bring personal services within vacancy guidelines	TrOut	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1290092 Recruitment Support for DPS Commissioned Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-291.1	0.0	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
Revised MP (no fuel/gas xfers) Total		46,973.9	35,237.4	1,996.9	8,914.0	700.9	124.7	0.0	0.0	302	0	6
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
Transfer PCN 12-1717 to APSIN and reclass for mobile data computers & iCOP (digital video) support	TrOut	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.0										
Transfer personal services funds for legislative liaison support to the Commissioner's Office	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Transfer funds for Homeland Security position to Commissioner's Office	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.0										
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 12-1054 Emergency Mgt Specialist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		814.6										
1007 I/A Rcpts		4.3										
1055 IA/OIL HAZ		1.2										
1061 CIP Rcpts		3.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
FY10 Adjusted Base Total		47,569.8	35,833.3	1,996.9	8,914.0	700.9	124.7	0.0	0.0	301	0	6
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		-4.3										
1055 IA/OIL HAZ		-1.2										
1061 CIP Rcpts		-3.6										
Increased sexual assault medical exam costs	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.0										
Increased office leases, dispatch services, and law enforcement supplies	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Delete PCN12-N023 Corporal 1007 I/A Rcpts	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Governor Request Total		48,108.2	35,743.6	1,996.9	9,516.6	726.4	124.7	0.0	0.0	301	0	5

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	4,689.0	4,867.8	5,296.1	5,296.7	5,406.5	5,406.5	109.8	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,828.8	4,111.2	4,417.0	4,438.1	4,547.9	4,547.9	109.8	2.5 %	0.0
Travel	113.7	132.9	150.9	150.9	150.9	150.9	0.0		0.0
Services	702.7	547.1	637.6	617.1	617.1	617.1	0.0		0.0
Commodities	43.8	74.9	78.9	78.9	78.9	78.9	0.0		0.0
Capital Outlay	0.0	1.7	11.7	11.7	11.7	11.7	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	4,689.0	4,867.8	5,296.1	5,296.7	5,406.5	5,406.5	109.8	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	40	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	2	2	2	2	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
1004 Gen Fund		4,867.8										
FY09 Conference Committee Total		4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290019 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)	FisNot09	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund		248.0										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
FY09 Authorized Total		5,296.1	4,417.0	150.9	637.6	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290075 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										
Revised MP (no fuel/gas xfers) Total		5,296.7	4,438.1	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY10 Adjusted Base Total		5,406.5	4,547.9	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,406.5	4,547.9	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	2,631.4	2,509.1	2,607.7	2,603.4	2,653.7	2,653.7	50.3	1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,897.5	1,960.0	2,025.2	2,054.3	2,104.6	2,104.6	50.3	2.4 %	0.0
Travel	114.2	85.6	85.6	85.6	85.6	85.6	0.0		0.0
Services	554.5	408.4	441.8	408.4	408.4	408.4	0.0		0.0
Commodities	65.1	55.1	55.1	55.1	55.1	55.1	0.0		0.0
Capital Outlay	0.1	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,631.4	2,509.1	2,607.7	2,603.4	2,653.7	2,653.7	50.3	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,509.1										
FY09 Conference Committee Total		2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.2										
FY09 Authorized Total		2,607.7	2,025.2	85.6	441.8	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290076 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
Revised MP (no fuel/gas xfers) Total		2,603.4	2,054.3	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY10 Adjusted Base Total		2,653.7	2,104.6	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,653.7	2,104.6	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	15,613.8	16,530.7	17,693.7	17,484.6	17,678.8	17,772.8	288.2	1.6 %	94.0	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	11,534.5	13,121.1	14,075.0	14,075.0	14,219.2	14,219.2	144.2	1.0 %	0.0	
Travel	472.7	525.2	525.2	525.2	500.2	500.2	-25.0	-4.8 %	0.0	
Services	3,029.7	2,518.3	2,727.4	2,518.3	2,593.3	2,681.4	163.1	6.5 %	88.1	3.4 %
Commodities	437.9	356.2	356.2	356.2	356.2	362.1	5.9	1.7 %	5.9	1.7 %
Capital Outlay	139.0	9.9	9.9	9.9	9.9	9.9	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	14,562.2	14,805.2	15,957.9	15,748.8	16,061.7	16,155.7	406.9	2.6 %	94.0	0.6 %
1007 I/A Rcpts (Oth)	0.0	228.6	228.6	228.6	78.6	78.6	-150.0	-65.6 %	0.0	
1061 CIP Rcpts (Oth)	1,051.6	1,496.9	1,507.2	1,507.2	1,538.5	1,538.5	31.3	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	117	117	117	117	117	117	0		0	
Perm Part Time	16	16	16	16	16	16	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
1004 Gen Fund		14,805.2										
1007 I/A Rcpts		228.6										
1061 CIP Rcpts		1,496.9										
FY09 Conference Committee Total		16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	209.1	0.0	0.0	209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.1										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	953.9	953.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		943.6										
1061 CIP Rcpts		10.3										
FY09 Authorized Total		17,693.7	14,075.0	525.2	2,727.4	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.1										
Revised MP (no fuel/gas xfers) Total		17,484.6	14,075.0	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	TrOut	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law	TrOut	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
Adjustment for vehicle, travel, core services, and communication costs	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		303.3										
1061 CIP Rcpts		31.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
FY10 Adjusted Base Total		17,678.8	14,219.2	500.2	2,593.3	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased office leases and law enforcement supplies	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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 FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		17,772.8	14,219.2	500.2	2,681.4	362.1	9.9	0.0	0.0	117	16	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	4,658.4	5,099.3	5,203.2	5,110.2	5,135.7	5,135.7	25.5	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,333.1	1,577.0	1,587.9	1,587.9	1,613.4	1,613.4	25.5	1.6 %	0.0
Travel	59.5	86.8	86.8	86.8	86.8	86.8	0.0		0.0
Services	2,282.2	2,573.5	2,573.5	2,573.5	2,573.5	2,573.5	0.0		0.0
Commodities	912.2	862.0	955.0	862.0	862.0	862.0	0.0		0.0
Capital Outlay	71.4	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	4,298.1	4,271.7	4,375.6	4,282.6	4,308.1	4,308.1	25.5	0.6 %	0.0
1007 I/A Rcpts (Oth)	360.3	827.6	827.6	827.6	827.6	827.6	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,271.7										
1007 I/A Rcpts		827.6										
FY09 Conference Committee Total		5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	93.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY09 Authorized Total		5,203.2	1,587.9	86.8	2,573.5	955.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-93.0	0.0	0.0	0.0	-93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.0										
Revised MP (no fuel/gas xfers) Total		5,110.2	1,587.9	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY10 Adjusted Base Total		5,135.7	1,613.4	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,135.7	1,613.4	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	3,001.7	2,831.3	2,871.7	2,831.3	2,878.1	2,878.1	46.8 1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,569.5	1,905.6	1,905.6	1,905.6	1,952.4	1,952.4	46.8 2.5 %	0.0
Travel	29.2	19.4	19.4	19.4	19.4	19.4	0.0	0.0
Services	539.4	435.0	435.0	435.0	435.0	435.0	0.0	0.0
Commodities	801.7	471.3	511.7	471.3	471.3	471.3	0.0	0.0
Capital Outlay	61.9	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,001.7	2,789.8	2,830.2	2,789.8	2,836.6	2,836.6	46.8 1.7 %	0.0
1108 Stat Desig (Oth)	0.0	41.5	41.5	41.5	41.5	41.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,789.8										
1108 Stat Desig		41.5										
FY09 Conference Committee Total		2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		40.4										
FY09 Authorized Total		2,871.7	1,905.6	19.4	435.0	511.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-40.4										
Revised MP (no fuel/gas xfers) Total		2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
FY10 Adjusted Base Total		2,878.1	1,952.4	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,878.1	1,952.4	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	308.7	350.9	350.9	350.9	358.6	358.6	7.7	2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	284.6	306.5	306.5	306.5	314.2	314.2	7.7	2.5 %	0.0
Travel	6.8	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Services	15.9	34.3	34.3	34.3	34.3	34.3	0.0		0.0
Commodities	1.4	2.1	2.1	2.1	2.1	2.1	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	308.7	350.9	350.9	350.9	358.6	358.6	7.7	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		350.9										
FY09 Conference Committee Total		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY10 Adjusted Base Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	626.5	981.2	1,016.7	1,016.7	1,038.2	1,038.2	21.5	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	525.0	807.9	843.4	843.4	900.9	900.9	57.5	6.8 %	0.0
Travel	31.7	36.3	36.3	36.3	36.3	36.3	0.0		0.0
Services	53.2	126.3	126.3	126.3	92.3	92.3	-34.0	-26.9 %	0.0
Commodities	16.6	10.7	10.7	10.7	8.7	8.7	-2.0	-18.7 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	626.5	981.2	1,016.7	1,016.7	1,038.2	1,038.2	21.5	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		981.2										
FY09 Conference Committee Total		981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
FY09 Authorized Total		1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Realign funding to bring personal services within vacancy guidelines	LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY10 Adjusted Base Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	5,082.7	6,666.3	6,666.3	6,666.3	6,666.3	6,666.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	1,219.9	1,219.9	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
Services	221.4	235.0	235.0	235.0	235.0	235.0	0.0	0.0
Commodities	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
Grants, Benefits	4,861.3	5,211.4	5,211.4	6,431.3	6,431.3	6,431.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,082.7	6,666.3	6,666.3	6,666.3	6,666.3	6,666.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 6,666.3	ConfCom	6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
FY09 Conference Committee Total		6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290077 Correct new VPSO funding placement - technical adjustment	LIT	0.0	-1,219.9	0.0	0.0	0.0	0.0	1,219.9	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	352.6	418.7	429.4	429.4	434.4	434.4	5.0	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	166.5	220.1	230.8	235.8	240.8	240.8	5.0	2.1 %	0.0
Travel	22.5	23.8	23.8	23.8	23.8	23.8	0.0		0.0
Services	130.6	141.1	141.1	141.1	141.1	141.1	0.0		0.0
Commodities	33.0	33.7	33.7	28.7	28.7	28.7	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	246.5	263.5	267.2	267.2	269.1	269.1	1.9	0.7 %	0.0
1061 CIP Rcpts (Oth)	106.1	155.2	162.2	162.2	165.3	165.3	3.1	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		155.2										
FY09 Conference Committee Total		418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		7.0										
FY09 Authorized Total		429.4	230.8	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290078 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		429.4	235.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		3.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY10 Adjusted Base Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actua]	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,090.6	1,155.4	1,155.4	1,155.4	1,164.6	1,164.6	9.2	0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	362.1	366.9	366.9	365.5	374.7	374.7	9.2	2.5 %	0.0
Travel	61.0	45.0	45.0	45.0	45.0	45.0	0.0		0.0
Services	635.6	685.4	685.4	686.8	686.8	686.8	0.0		0.0
Commodities	31.9	46.1	46.1	46.1	46.1	46.1	0.0		0.0
Capital Outlay	0.0	12.0	12.0	12.0	12.0	12.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1156 Rcpt Svcs (Oth)	1,090.6	1,155.4	1,155.4	1,155.4	1,164.6	1,164.6	9.2	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1156 Rcpt Svcs 1,155.4	ConfCom	1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
FY09 Conference Committee Total		1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290079 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,155.4	365.5	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1156 Rcpt Svcs 9.2	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor 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] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	11,696.0	11,253.2	14,913.4	14,913.4	11,270.2	16,608.3	1,694.9	11.4 %	5,338.1	47.4 %
<u>Objects of Expenditure</u>										
Personal Services	606.4	671.7	671.7	671.7	718.7	718.7	47.0	7.0 %	0.0	
Travel	84.0	98.7	138.8	138.8	98.7	138.8	0.0		40.1	40.6 %
Services	1,034.6	940.0	2,824.5	2,824.5	910.0	3,084.5	260.0	9.2 %	2,174.5	239.0 %
Commodities	18.4	12.3	22.1	22.1	12.3	22.1	0.0		9.8	79.7 %
Capital Outlay	5.3	16.2	26.2	26.2	16.2	26.2	0.0		10.0	61.7 %
Grants, Benefits	9,947.3	9,514.3	11,230.1	11,230.1	9,514.3	12,618.0	1,387.9	12.4 %	3,103.7	32.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,541.2	3,478.7	7,138.9	7,138.9	3,482.5	7,142.7	3.8	0.1 %	3,660.2	105.1 %
1004 Gen Fund (GF)	2,692.8	1,381.9	1,381.9	1,381.9	1,381.9	1,381.9	0.0		0.0	
1007 I/A Rcpts (Oth)	641.0	824.8	824.8	824.8	825.6	825.6	0.8	0.1 %	0.0	
1171 PFD Crim (Oth)	3,821.0	5,567.8	5,567.8	5,567.8	5,580.2	7,258.1	1,690.3	30.4 %	1,677.9	30.1 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0
1002 Fed Rcpts		3,478.7										
1004 Gen Fund		1,381.9										
1007 I/A Rcpts		824.8										
1171 PFD Crim		5,567.8										
FY09 Conference Committee Total		11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 L18 (SB53) Lapse 6/30/2010	CarryFwd	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts		3,660.2										
FY09 Authorized Total		14,913.4	671.7	138.8	2,824.5	22.1	26.2	11,230.1	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		14,913.4	671.7	138.8	2,824.5	22.1	26.2	11,230.1	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of funds to bring pesonal services within vacancy factor guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1007 I/A Rcpts		0.8										
1171 PFD Crim		12.4										
Remove Carryforward for Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	OTI	-3,660.2	0.0	-40.1	-1,884.5	-9.8	-10.0	-1,715.8	0.0	0	0	0
1002 Fed Rcpts		-3,660.2										
FY10 Adjusted Base Total		11,270.2	718.7	98.7	910.0	12.3	16.2	9,514.3	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	IncOTI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts		3,660.2										
Support Domestic Violence Shelters, Prevention Services, and Data Collection	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim		1,677.9										
FY10 Governor Request Total		16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 200.0	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY09 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	885.6	939.0	939.0	939.0	1,215.6	1,215.6	276.6	29.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	737.1	754.9	754.9	743.5	895.1	895.1	151.6	20.4 %	0.0
Travel	66.4	67.5	67.5	78.9	78.9	78.9	0.0		0.0
Services	62.8	102.2	102.2	102.2	227.2	227.2	125.0	122.3 %	0.0
Commodities	19.3	14.4	14.4	14.4	14.4	14.4	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	789.7	843.1	843.1	843.1	992.9	992.9	149.8	17.8 %	0.0
1007 I/A Rcpts (Oth)	95.9	95.9	95.9	95.9	222.7	222.7	126.8	132.2 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	1	1	1	>999 %	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund		843.1										
1007 I/A Rcpts		95.9										
FY09 Conference Committee Total		939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290074 Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		939.0	743.5	78.9	102.2	14.4	0.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer personal services funds for legislative liaison support from AST Detachments	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Transfer funds for Homeland Security position from AST Detachments	TrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										
Add DPS Homeland Security Project Coordinator for Fusion Center activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		1.8										
FY10 Adjusted Base Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,637.9	2,280.8	2,377.6	2,362.3	2,395.1	2,395.1	32.8	1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	550.4	1,345.0	1,426.5	1,426.5	1,459.3	1,459.3	32.8	2.3 %	0.0
Travel	173.2	246.9	246.9	246.9	246.9	246.9	0.0		0.0
Services	363.2	469.8	485.1	469.8	469.8	469.8	0.0		0.0
Commodities	551.1	167.6	167.6	167.6	167.6	167.6	0.0		0.0
Capital Outlay	0.0	51.5	51.5	51.5	51.5	51.5	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	911.1	1,604.3	1,698.6	1,683.3	1,706.5	1,706.5	23.2	1.4 %	0.0
1005 GF/Prgm (GF)	0.7	19.3	19.3	19.3	19.3	19.3	0.0		0.0
1007 I/A Rcpts (Oth)	726.1	657.2	659.7	659.7	669.3	669.3	9.6	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	8	12	12	12	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,280.8	1,345.0	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund		1,604.3										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		657.2										
FY09 Conference Committee Total		2,280.8	1,345.0	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding	ATrIn	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		15.3										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1007 I/A Rcpts		2.4										
FY09 Authorized Total		2,377.6	1,426.5	246.9	485.1	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-15.3										
Revised MP (no fuel/gas xfers) Total		2,362.3	1,426.5	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		9.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY10 Adjusted Base Total		2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	3,232.7	3,663.8	3,665.0	3,665.0	3,724.0	3,724.0	59.0	1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,177.6	2,465.2	2,466.4	2,466.4	2,525.4	2,525.4	59.0	2.4 %	0.0	
Travel	34.4	23.7	23.7	23.7	23.7	23.7	0.0		0.0	
Services	982.7	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0		0.0	
Commodities	38.0	73.8	73.8	73.8	73.8	73.8	0.0		0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,593.9	2,766.3	2,766.9	2,766.9	2,808.6	2,825.9	59.0	2.1 %	17.3	0.6 %
1007 I/A Rcpts (Oth)	638.8	897.5	898.1	898.1	915.4	898.1	0.0		-17.3	-1.9 %
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	31	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	3,663.8	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund		2,766.3										
1007 I/A Rcpts		897.5										
FY09 Conference Committee Total		3,663.8	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.6										
FY09 Authorized Total		3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		17.3										
FY10 Adjusted Base Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1007 I/A Rcpts		-17.3										
FY10 Governor Request Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	553.5	553.5	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
FY09 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]
							09MP Rev to Gov	%	Adj Base to Gov
Total	1,414.9	1,446.6	1,448.9	1,446.6	1,470.0	1,470.0	23.4	1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	817.8	929.7	929.7	929.7	1,013.1	1,013.1	83.4	9.0 %	0.0
Travel	80.9	35.9	35.9	35.9	35.9	35.9	0.0		0.0
Services	474.5	460.1	462.4	460.1	400.1	400.1	-60.0	-13.0 %	0.0
Commodities	41.7	4.6	4.6	4.6	4.6	4.6	0.0		0.0
Capital Outlay	0.0	16.3	16.3	16.3	16.3	16.3	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	2.3	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm (GF)	1,314.9	1,289.1	1,289.1	1,289.1	1,312.5	1,312.5	23.4	1.8 %	0.0
1007 I/A Rcpts (Oth)	100.0	157.5	157.5	157.5	157.5	157.5	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	11	11	1	10.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	1	0	0	-1	-100.0 %	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
1005 GF/Prgm		1,289.1										
1007 I/A Rcpts		157.5										
FY09 Conference Committee Total		1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		2.3										
FY09 Authorized Total		1,448.9	929.7	35.9	462.4	4.6	16.3	0.0	0.0	10	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 1290080 Add Long Term Non-permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-2.3										
Revised MP (no fuel/gas xfers) Total		1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	1
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Delete long term non permanent Bus Reg Examiner (12-N08005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add full time Investigator IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer EUDL program funding from contractual to personal services	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.4										
FY10 Adjusted Base Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	2,759.5	3,110.4	3,110.4	3,110.4	3,262.7	3,262.7	152.3	4.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,074.1	2,278.3	2,278.3	2,278.3	2,430.6	2,430.6	152.3	6.7 %	0.0	
Travel	36.2	22.3	22.3	22.3	22.3	22.3	0.0		0.0	
Services	501.3	671.7	671.7	671.7	671.7	671.7	0.0		0.0	
Commodities	66.7	51.9	51.9	51.9	51.9	51.9	0.0		0.0	
Capital Outlay	81.2	86.2	86.2	86.2	86.2	86.2	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19.8	131.7	131.7	131.7	131.7	131.7	0.0		0.0	
1004 Gen Fund (GF)	1,633.3	1,724.9	1,724.9	1,724.9	1,853.6	1,877.2	152.3	8.8 %	23.6	1.3 %
1007 I/A Rcpts (Oth)	1,038.3	1,122.2	1,122.2	1,122.2	1,145.8	1,122.2	0.0		-23.6	-2.1 %
1061 CIP Rcpts (Oth)	3.5	61.6	61.6	61.6	61.6	61.6	0.0		0.0	
1108 Stat Desig (Oth)	64.6	70.0	70.0	70.0	70.0	70.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	23	23	1	4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,724.9										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
FY09 Conference Committee Total		3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290081 Delete Non-permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from AST Detachments and reclass PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support	TrIn	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		23.6										
FY10 Adjusted Base Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		-23.6										
FY10 Governor Request Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	3,712.4	5,108.0	5,188.0	5,188.0	5,217.4	5,217.4	29.4	0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,326.6	2,597.2	2,597.2	2,597.2	2,664.6	2,664.6	67.4	2.6 %	0.0	
Travel	26.6	64.9	64.9	64.9	64.9	64.9	0.0		0.0	
Services	1,234.6	2,157.0	2,237.0	2,237.0	2,199.0	2,199.0	-38.0	-1.7 %	0.0	
Commodities	124.6	80.5	80.5	80.5	80.5	80.5	0.0		0.0	
Capital Outlay	0.0	208.4	208.4	208.4	208.4	208.4	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	344.4	1,003.1	1,003.1	1,003.1	1,003.6	1,003.6	0.5		0.0	
1004 Gen Fund (GF)	1,494.7	1,694.1	1,774.1	1,774.1	1,769.2	1,800.1	26.0	1.5 %	30.9	1.7 %
1007 I/A Rcpts (Oth)	1,048.5	984.8	984.8	984.8	987.7	987.7	2.9	0.3 %	0.0	
1156 Rcpt Svcs (Oth)	824.8	1,426.0	1,426.0	1,426.0	1,456.9	1,426.0	0.0		-30.9	-2.1 %
<u>Positions</u>										
Perm Full Time	38	39	39	39	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	1	1	1	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
1002 Fed Rcpts		1,003.1										
1004 Gen Fund		1,694.1										
1007 I/A Rcpts		984.8										
1156 Rcpt Svcs		1,426.0										
FY09 Conference Committee Total		5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290020 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)	FisNot09	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
ADN 1290021 Sex Offender/Child Kidnapper Registration CH 42 SLA 2008 (SB 185) (Sec 2 CH27 SLA 2008 P49 L17)	FisNot09	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
FY09 Authorized Total		5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290082 Delete Two Non-permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Revised MP (no fuel/gas xfers) Total		5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		33.1										
1007 I/A Rcpts		2.9										
1156 Rcpt Svcs		30.9										
FY10 Adjusted Base Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1156 Rcpt Svcs		-30.9										
FY10 Governor Request Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	4,633.1	4,884.2	4,893.1	4,884.9	4,976.6	5,103.6	218.7	4.5 %	127.0	2.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,091.7	3,744.8	3,745.5	3,745.5	3,837.2	3,837.2	91.7	2.4 %	0.0	
Travel	77.6	106.9	106.9	106.9	106.9	116.9	10.0	9.4 %	10.0	9.4 %
Services	835.8	714.3	722.5	714.3	714.3	768.3	54.0	7.6 %	54.0	7.6 %
Commodities	567.1	285.2	285.2	285.2	285.2	348.2	63.0	22.1 %	63.0	22.1 %
Capital Outlay	60.9	33.0	33.0	33.0	33.0	33.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	412.5	412.5	412.5	414.5	414.5	2.0	0.5 %	0.0	
1003 G/F Match (GF)	13.3	13.3	13.3	13.3	13.3	13.3	0.0		0.0	
1004 Gen Fund (GF)	4,198.7	4,248.1	4,257.0	4,248.8	4,336.4	4,463.4	214.6	5.1 %	127.0	2.9 %
1007 I/A Rcpts (Oth)	75.7	109.3	109.3	109.3	111.0	111.0	1.7	1.6 %	0.0	
1061 CIP Rcpts (Oth)	9.7	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
1108 Stat Desig (Oth)	25.6	91.0	91.0	91.0	91.4	91.4	0.4	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	42	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		412.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,248.1										
1007 I/A Rcpts		109.3										
1061 CIP Rcpts		10.0										
1108 Stat Desig		91.0										
FY09 Conference Committee Total		4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY09 Authorized Total		4,893.1	3,745.5	106.9	722.5	285.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
Revised MP (no fuel/gas xfers) Total		4,884.9	3,745.5	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		87.6										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.4										
FY10 Adjusted Base Total		4,976.6	3,837.2	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund DNA collection kits and reagents, and other cost increases	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										
FY10 Governor Request Total		5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	135.5	551.0	551.0	551.0	551.0	551.0	0.0	0.0
Commodities	473.3	57.8	57.8	57.8	57.8	57.8	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1007 I/A Rcpts 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	<u>[1]</u> 08Actual	<u>[2]</u> 09 CC	<u>[3]</u> 09 Auth	<u>[4]</u> 09MP Rev	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 09MP Rev to Gov	<u>[6] - [5]</u> Adj Base to Gov
Total	109.6	114.4	114.4	114.4	114.4	114.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	109.6	114.4	114.4	114.4	114.4	114.4	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	109.6	114.4	114.4	114.4	114.4	114.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
FY09 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] <u>08Actual</u>	[2] <u>09 CC</u>	[3] <u>09 Auth</u>	[4] <u>09MP Rev</u>	[5] <u>Adj Base</u>	[6] <u>Gov</u>	[6] - [4] <u>09MP Rev to Gov</u>	[6] - [5] <u>Adj Base to Gov</u>
Total	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	200.0	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 200.0	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Fund Victims For Justice 1004 Gen Fund -200.0	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Veto	Transactions reflecting vetoed appropriations.