

Fiscal Year 2013 Subcommittee Book

Department of Public Safety

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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

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

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

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

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Public Safety

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$162,259.9			
FY12 Fiscal Notes	-			
Carry Forward	-			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	388.2			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$162,648.1	\$388.2	0.2%	
One-time Items removed	(4,074.0)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	3,309.2			
FY13 Adjusted Base Budget (GF only)	\$161,883.3	(\$764.8)	-0.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	8,318.8			
FY13 Governor's Agency Request (GF only)	\$170,202.1	\$8,318.8	5.1%	
FY13 Governor's Increments, Decrements, Fund Changes and Language				
Allocation			\$8,318.8	
Special Projects	(326.3)	1,570.4	1,896.7	5, 7
Narcotics Task Force	1,028.1	2,754.1	1,726.0	6, 8
AST Detachments	62,099.5	62,388.6	289.1	3
Alaska Wildlife Troopers	19,052.8	18,966.0	(86.8)	
Alaska Wildlife Troopers Aircraft	4,519.9	4,823.4	303.5	4
VPSO Contracts	12,291.0	14,376.6	2,085.6	1
VPSO Support	904.4	1,874.6	970.2	1, 2, 7, 10
Domestic Violence/Sexual Assault	10,194.1	11,024.6	830.5	11
Alaska Public Safety Information Network	2,343.9	2,370.8	26.9	
Alaska Criminal Records and Identification	3,531.9	3,714.5	182.6	9
Laboratory Services	4,975.7	5,070.2	94.5	
Non-General Fund Agency Summary				
	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	20,138.5	20,279.8	141.3	9, 10, 11
Federal Funds (all allocations)	12,042.3	11,474.7	(567.6)	7
Total Non-General Funds (all allocations)	\$32,180.8	\$31,754.5	(\$426.3)	
Position Changes (From FY12 Management Plan to Gov)	910	909	(1)	
PFT	881	879	(2)	
PPT	16	16	-	
Temp	13	14	1	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	2,219.8	-	2,219.8	
Remodel, Reconstruction and Upgrades	2,400.0	-	2,400.0	
New Construction and Land Acquisition	200.0	-	200.0	
Equipment and Materials	4,375.0	-	4,375.0	
Information Systems and Technology	680.0	-	680.0	
Other	-	1,500.0	1,500.0	
TOTAL CAPITAL	\$9,874.8	\$1,500.0	\$11,374.8	

Department of Public Safety

The mission of the Department of Public Safety (DPS) is to ensure public safety and enforce fish and wildlife laws. The Department's core services include the following items:

- perform criminal and traffic law enforcement and investigations;
- manage and perform search and rescue operations for lost and missing persons;
- provide wildlife law enforcement and investigations;
- provide support to rural law enforcement entities;
- provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state;
- provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings;
- maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere;
- manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities; and
- enforce alcoholic beverage laws.

The FY13 Department of Public Safety general fund operating budget as submitted by the Governor is \$8,318.8 above the FY13 Adjusted Base [\$8,378.7 Unrestricted General Funds (UGF) and a reduction of \$59.9 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Village Public Safety Officers (VPSO) Contracts and Support – Add 15 VPSOs: \$2.4 Million UGF. The Department has dramatically increased its rural law enforcement recruiting efforts during the past few years. The following increment requests add funding for fifteen new VPSOs and are consistent with the 2008 VPSO Senate Task Force's recommendation to add 15 new officers each year for a total of five years:

- Personal services, liability insurance and travel: \$2,085.6 UGF (base increment)
- Ongoing Training, Supplies and Uniform Costs: \$124.2 UGF (base increment)
- Initial training costs: \$170.0 UGF (one-time funding)

FY13, the fifth year of increases (as supported by the VPSO task force) brings the total of *new VPSOs* to 75. At present, 93 of the 101 FY12 authorized positions are filled and this FY13 increment would bring the total authorized count to 116 positions. The Governor has indicated a desire to add 15 positions every year until FY20.

Legislative Fiscal Analyst Comment: An additional \$375.0 UGF is included in the Governor's capital budget request to purchase new and replacement equipment for the VPSOs such as snow machines, all terrain vehicles, tasers, and uniforms.

2. **VPSO Support - Establish Regional Village Public Safety Officer 12 Week Training Programs: \$500.0 UGF.** To accommodate the fast growing VPSO program, the Department requests funding for a 12 week VPSO and Village Public Officer (VPO) regional training program for approximately 25 to 30 attendees in either Sitka and/or rural Alaska. Covered costs would include airfare, lodging, per diem, facilities and trainers for two sessions per year.
3. **Alaska State Trooper (AST) Detachments – One New Trooper in Juneau for VPSO Oversight: \$289.1 UGF.** The over 100% increase in statewide VPSO presence over the past five years necessitates additional oversight by the Alaska State Troopers. Three new positions (located in Kotzebue, Bethel, and Fairbanks) were added in FY12. Funding for this Juneau position is split into two increment requests:
 - \$215.0 UGF for ongoing funding to cover personal services costs, field visits, training, housing and office space costs; and
 - \$74.1 UGF one-time funding to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles.
4. **Alaska Wildlife Troopers Aircraft Section – Pilot and Operating Costs for New Interior Helicopter: \$296.8 UGF.** This funding will support one turbine helicopter pilot based in Fairbanks (\$3 million UGF is included in the Department's FY13 capital request to purchase the helicopter). According to the Department, as Interior Alaska communities continue to grow, the need for a helicopter capable of covering long distances and at high elevations increases. The turbine helicopter would also be capable of supporting the Department's Special Emergency Reaction Teams (SERT).

MAINTENANCE OF SERVICES

5. **AST Special Projects – Maintain Alcohol Interdiction Program: \$1,545.0 UGF.** Two base increment requests include:
 - **\$1,270.0 UGF** (previously included in language) for Rural Bootlegging Enforcement Efforts (includes \$400.0 for prosecution efforts by the Department of Law); and
 - **\$275.0 UGF** (which will replace expiring federal funds) to support five state troopers and one administrative position within this program.
6. **AST Narcotics Task Force – Drug and Alcohol Enforcement Efforts: \$1,393.2.** This base increment request replaces language appropriations included in recent years to support drug and alcohol enforcement efforts throughout the state.

Legislative Fiscal Analyst Comment: Although conditional language to “reduce general funds if federal funds are forthcoming” has been included annually for the \$1.27 million Alcohol Interdiction and \$1.39 million Narcotics Task Force language appropriations mentioned above, federal Justice Assistance Grant (JAG) funds have seldom offset much, if any, of the general funds. The current federal JAG award (Federal Fiscal Year 2012) to the state is expected to be down 17% from last year. An additional reduction of 10% is very likely due to a penalty assessed against the State by the United States Department of Justice for non-compliance with the federal Sex Offender Registration and Notification Act (SORNA). Many states are finding that the costs to comply with the measure exceed the financial penalty for non-compliance. There have also been issues between Federal, State, and Tribal jurisdictions regarding SORNA.

Legislative Fiscal Analyst Recommendation: Because it is highly unlikely that federal funds will be forthcoming, the legislature may wish to remove the contingent language sections if the above base increments are approved.

7. **VPSO Support – Transfer Two Drug Abuse Resistance Education (DARE) Training Positions from AST Special Projects and Replace Unavailable Federal Funds: \$351.7 UGF.** Two DARE program staff positions will be transferred to the VPSO Support from AST Special Projects to bolster the VPSO DARE program. Because federal and CIP receipts are no longer available in the AST Special Projects allocation to pay for these positions, the Department is also requesting an increment of \$351.7 UGF. The decrement of unavailable funds occurs in the AST Special Projects allocation.
8. **AST Narcotics Task Force – Maintain Law Enforcement Activities Associated with Internet Crimes Against Children: \$332.8.** This increment will allow the continuation of law enforcement and prosecution activities to fight internet crimes (particularly internet crimes against children), as well as other major crimes such as domestic violence and sexual assault.

Legislative Fiscal Analyst Comment The Department's ARRA authorization for these activities will expire February 28, 2013. This UGF increase will provide funding for this program for the remainder of FY13. A GF request in FY14 is anticipated to replace the federal ARRA funds (originally \$5.8 million) which support the various state trooper/investigators, prosecutors, administrative support positions and supplies for this program. When the ARRA grant funds were accepted, the Department indicated it would seek GF funding when the federal funding expired.
9. **Alaska Criminal Records and Identification – Replace JAG Funds for Two Criminal Justice Specialists: \$182.6 UGF.** Funding is requested to replace federal JAG funds no longer available for two Criminal Justice Specialist positions. Previously these positions were funded with Inter-Agency (I/A) Receipts, backed by Federal Receipts, through an RSA with the Narcotics Task Force. An offsetting decrement of \$182.6 I/A is also included in this allocation.
10. **VPSO Support – Maintain Training Coordinator: \$176.0 UGF.** This increment will maintain funding for the Village Public Safety Officer (VPSO) Program training coordinator, previously funded through a federal grant (CIP receipts) from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. This training coordinator position is a Sergeant based in Anchorage. An offsetting decrement of \$176.0 in CIP receipts is also included in this allocation.
11. **Council on Domestic Violence and Sexual Assault (CDVSA) – Domestic Violence and Sexual Assault Prevention: \$1.74 million [(\$830.5 UGF/ \$910.0 Inter-Agency Receipts (Other) through the Governor's Office)].** In early December of 2009, the Governor announced his initiative to “eliminate the epidemic of domestic violence and sexual assault (DVSA) within a decade.” The Governor's comprehensive approach includes concentrated coordination between the newly established DVSA Initiative Coordinator (within the Governor's Office) and other state agencies.

UGF funding increases for DVSA programs within DPS can be separated into the following two categories:

Direct UGF Increases to CDVSA

- **DVSA Programs - Operational Cost Increases: \$475.5 UGF.** This increment would support utility, health and worker's compensation expenses as well as meals for victims;

- **Expanded Community-Level Domestic Violence CDVSA: \$250.0 UGF.** Funds would be used in both rural and urban communities for a multi-year implementation of the following three programs:
 - **Girls on the Run** – a positive youth development program that combines an interactive curriculum and running to inspire self-respect and healthy lifestyles in pre-teen girls;
 - **Green Dot** – a universal strategy (aimed at the general population) used in both primary and secondary prevention; and
 - **Community Prevention Team Building Conference:** The Council proposes organizing an annual 2-day Prevention Summit to provide statewide support and a forum for community teams to share strategies for the prevention of domestic violence, teen dating violence, and sexual assault;
- **DVSA By-Stander Intervention Program Data Collection: \$50.0 UGF;** and
- **Planning and Coordination for the DVSA Initiative: 55.0 UGF.** This increment is requested to allow the Council to organize, facilitate, and provide administrative support for the DVSA Initiative.

Definition of Domestic Violence Prevention Terms: Prevention efforts are generally considered in terms of primary, secondary, and tertiary. **Primary prevention (BEFORE)** is a prevention level that works to change social norms so violence does not occur. Secondary and Tertiary are considered early and long-term interventions. **Secondary (SHORT TERM)** efforts serve to address the consequences of violence after it has occurred and prevent violence from recurring. **Tertiary (LONG-TERM)** efforts provide responses after violence has occurred to deal with the lasting consequences of violence. In addition to the three levels of prevention there are three strategy categories: **Universal:** A universal strategy is most often delivered to the general population and the message is intended to reduce risk or promote protective factors so that violence does not occur. **Selected:** A selected strategy is most often delivered to a population thought to be at risk of being abused or of becoming abusive. **Indicated:** An indicated strategy is most often delivered to a population showing signs of being abused and/or of abusing.

Year Three - RSAs through the Governor's Office/DVSA Allocation

- **Universal Public Education Marketing Campaign: \$450.0 I/A.** Using a variety of campaign delivery methods (including radio, internet, television, and community events throughout the state), this grant to the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) will provide education to Alaskans on:
 - incidence rates of domestic violence and sexual assault;
 - impact of violence;
 - services available; and
 - violence prevention.
- **Planning Grants, Victimization Study & Evaluation: \$400.0 I/A.** CDVSA will continue its contract with the University of Alaska – Anchorage Justice Center to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in Alaska.
- **Pro-Bono Attorneys: \$60.0 I/A.** As part of ANDVSA's Legal Advocacy Project, this funding will support the recruitment and training of pro-bono attorneys to help fill the considerable gap between referrals to the program and its capacity to provide the number of consultations and representation needed.

ORGANIZATIONAL CHANGES

There are no changes requested.

CAPITAL REQUEST

The agency's \$11.4 million capital budget (\$9.9 million UGF and \$1.5 million Federal Receipts) can be categorized as follows:

MAINTENANCE AND REPAIRS: \$2,219.8 UGF

- Statewide Facilities Maintenance, Repairs, and Improvements: \$1.35 million UGF
- Aircraft and Vessel Repair and Maintenance: \$869.8 UGF

REMODEL, RECONSTRUCTION, AND UPGRADES: \$2.4 million UGF

- P/V Wolstad – Engine Repower and Other Dry Dock Maintenance: \$ 2.4 million UGF

NEW CONSTRUCTION AND LAND ACQUISITION: \$200.0 UGF

- Public Safety Academy Dining Facility: \$200.0 UGF

EQUIPMENT and MATERIALS: \$4,375.0 UGF

- Search and Rescue and Law Enforcement Helicopter: \$3 million UGF
- Alaska State Trooper Law Enforcement Equipment Replacement: \$500.0 UGF
- Alaska Wildlife Trooper Law Enforcement Equipment Replacement: \$500.0 UGF
- VPSO Equipment Replacement: \$375.0 UGF

INFORMATION SYSTEMS AND TECHNOLOGY: \$680.0 UGF

- Alaska Public Safety Information Network (APSIN) Contractor Support: \$680.0 UGF

OTHER: \$1.5 million Federal Receipts

- Marine Fisheries Patrol Improvements: \$1.5 million Federal Receipts

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Fire and Life Safety									
Fire & Life Safety Operations	2,469.5	3,008.7	3,011.8	3,011.8	3,073.2	3,073.2	603.7 24.4 %	61.4 2.0 %	0.0
Training & Education Bureau	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	3,039.1	1,561.7 105.7 %	25.0 0.8 %	0.0
Appropriation Total	3,946.9	6,022.5	6,025.9	6,025.9	6,112.3	6,112.3	2,165.4 54.9 %	86.4 1.4 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	280.4	499.6	499.7	499.7	504.8	504.8	224.4 80.0 %	5.1 1.0 %	0.0
Appropriation Total	280.4	499.6	499.7	499.7	504.8	504.8	224.4 80.0 %	5.1 1.0 %	0.0
Alaska State Troopers									
Special Projects	6,971.7	13,331.1	13,352.3	13,172.3	12,039.3	12,670.6	5,698.9 81.7 %	-501.7 -3.8 %	631.3 5.2 %
AST Director's Office	392.9	386.2	386.3	386.3	395.0	395.0	2.1 0.5 %	8.7 2.3 %	0.0
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	4,553.5	-4,336.8 -48.8 %	86.3 1.9 %	0.0
Prisoner Transportation	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	-303.7 -10.4 %	0.0	0.0
Search and Rescue	559.3	577.9	577.9	577.9	577.9	577.9	18.6 3.3 %	0.0	0.0
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	2,910.3	504.2 21.0 %	-34.8 -1.2 %	0.0
Narcotics Task Force	4,479.2	5,492.4	9,645.4	9,645.4	4,187.5	5,881.9	1,402.7 31.3 %	-3,763.5 -39.0 %	1,694.4 40.5 %
AST Detachments	53,516.4	55,932.7	56,039.0	61,681.5	62,613.0	62,900.9	9,384.5 17.5 %	1,219.4 2.0 %	287.9 0.5 %
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	6,817.5	1,296.0 23.5 %	182.2 2.7 %	0.0
AK Bureau of Alcohol/Drug Enf	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	3,999.8	157.6 4.1 %	-88.0 -2.2 %	0.0
Alaska Wildlife Troopers	18,899.2	19,884.3	19,928.7	20,068.0	20,628.1	20,541.3	1,642.1 8.7 %	473.3 2.4 %	-86.8 -0.4 %
AK Wildlife Troopers Aircraft	5,520.4	5,523.1	5,581.5	5,561.5	5,539.9	5,843.4	323.0 5.9 %	281.9 5.1 %	303.5 5.5 %
AK Wildlife Troopers Marine	3,320.0	3,268.1	3,326.3	3,196.3	3,242.8	3,242.8	-77.2 -2.3 %	46.5 1.5 %	0.0
AK Wildlife Troopers Dir Ofc	384.9	388.8	388.9	399.6	408.7	408.7	23.8 6.2 %	9.1 2.3 %	0.0
AK Wildlife Troop Investigation	993.0	1,168.0	1,168.3	1,168.3	1,204.6	1,204.6	211.6 21.3 %	36.3 3.1 %	0.0
Appropriation Total	118,605.0	132,088.4	136,596.7	136,596.7	131,722.1	134,552.4	15,947.4 13.4 %	-2,044.3 -1.5 %	2,830.3 2.1 %
Village Public Safety Officers									
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	12,291.0	14,376.6	4,273.9 42.3 %	1,658.9 13.0 %	2,085.6 17.0 %
VPSO Support	487.0	451.2	451.3	655.0	735.0	1,876.6	1,389.6 285.3 %	1,221.6 186.5 %	1,141.6 155.3 %
Appropriation Total	10,589.7	13,372.6	13,372.7	13,372.7	13,026.0	16,253.2	5,663.5 53.5 %	2,880.5 21.5 %	3,227.2 24.8 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
AK Police Standards Council												
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	280.0	28.5 %	16.9	1.4 %	0.0	
Appropriation Total	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	280.0	28.5 %	16.9	1.4 %	0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	14,491.2	15,608.9	15,631.1	15,631.1	14,726.9	16,467.4	1,976.2	13.6 %	836.3	5.4 %	1,740.5	11.8 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	14,691.2	15,808.9	15,831.1	15,831.1	14,926.9	16,667.4	1,976.2	13.5 %	836.3	5.3 %	1,740.5	11.7 %
Statewide Support												
Commissioner's Office	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	1,579.2	-35.8	-2.2 %	27.6	1.8 %	0.0	
Training Academy	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	2,486.0	102.8	4.3 %	40.7	1.7 %	0.0	
Administrative Services	3,584.4	4,118.4	4,149.3	4,149.3	4,242.7	4,242.7	658.3	18.4 %	93.4	2.3 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	1,538.2	106.5	7.4 %	32.1	2.1 %	0.0	
AK Public Safety Info Network	3,308.7	3,471.8	3,472.7	3,472.7	3,648.3	3,648.3	339.6	10.3 %	175.6	5.1 %	0.0	
Alaska Criminal Records and ID	4,151.4	6,025.4	6,026.7	6,026.7	6,116.2	6,116.2	1,964.8	47.3 %	89.5	1.5 %	0.0	
Laboratory Services	5,165.4	5,514.1	5,521.7	5,521.7	5,622.8	5,717.3	551.9	10.7 %	195.6	3.5 %	94.5	1.7 %
Appropriation Total	22,193.3	25,178.7	25,226.9	25,226.9	25,786.9	25,881.4	3,688.1	16.6 %	654.5	2.6 %	94.5	0.4 %
Victims for Justice												
Victims for Justice	0.0	100.0	100.0	100.0	0.0	0.0	0.0		-100.0	-100.0 %	0.0	
Appropriation Total	0.0	100.0	100.0	100.0	0.0	0.0	0.0		-100.0	-100.0 %	0.0	
Statewide Facility Maintenance												
Facility Maintenance	297.8	608.8	608.8	608.8	608.8	608.8	311.0	104.4 %	0.0		0.0	
Appropriation Total	297.8	608.8	608.8	608.8	608.8	608.8	311.0	104.4 %	0.0		0.0	
DPS State Facilities Rent												
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	171,700.6	195,038.8	199,621.2	199,621.2	194,064.1	201,956.6	30,256.0	17.6 %	2,335.4	1.2 %	7,892.5	4.1 %

**2012 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] to Gov</u>	<u>[6] - [4] to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Funding Summary									
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	154,007.1	162,385.8	27,331.5 20.2 %	7,505.7 4.8 %	8,378.7 5.4 %
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	-5,442.6 -41.0 %	48.3 0.6 %	-59.9 -0.8 %
Other State Funds (Other)	12,905.1	20,791.5	20,791.5	20,791.5	20,138.5	20,279.8	7,374.7 57.1 %	-511.7 -2.5 %	141.3 0.7 %
Federal Receipts (Fed)	10,482.3	11,987.4	16,181.6	16,181.6	12,042.3	11,474.7	992.4 9.5 %	-4,706.9 -29.1 %	-567.6 -4.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Fire and Life Safety												
Fire & Life Safety Operations	2,323.0	2,562.5	2,565.6	2,565.6	2,621.5	2,621.5	298.5	12.8 %	55.9	2.2 %	0.0	
Training & Education Bureau	1,424.3	2,106.0	2,106.3	2,106.3	2,131.3	2,131.3	707.0	49.6 %	25.0	1.2 %	0.0	
Appropriation Total	3,747.3	4,668.5	4,671.9	4,671.9	4,752.8	4,752.8	1,005.5	26.8 %	80.9	1.7 %	0.0	
Alaska Fire Standards Council												
AK Fire Standards Council	235.5	245.7	245.8	245.8	250.9	250.9	15.4	6.5 %	5.1	2.1 %	0.0	
Appropriation Total	235.5	245.7	245.8	245.8	250.9	250.9	15.4	6.5 %	5.1	2.1 %	0.0	
Alaska State Troopers												
Special Projects	462.8	1,436.9	1,438.1	1,258.1	25.4	1,570.4	1,107.6	239.3 %	312.3	24.8 %	1,545.0	>999 %
AST Director's Office	392.9	386.2	386.3	386.3	395.0	395.0	2.1	0.5 %	8.7	2.3 %	0.0	
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	4,553.5	-4,336.8	-48.8 %	86.3	1.9 %	0.0	
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	-325.0	-11.4 %	0.0		0.0	
Search and Rescue	559.3	577.9	577.9	577.9	577.9	577.9	18.6	3.3 %	0.0		0.0	
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	2,910.3	504.2	21.0 %	-34.8	-1.2 %	0.0	
Narcotics Task Force	2,135.1	2,372.4	2,373.1	2,373.1	1,028.1	2,754.1	619.0	29.0 %	381.0	16.1 %	1,726.0	167.9 %
AST Detachments	52,762.9	55,425.2	55,531.5	61,174.0	62,099.5	62,388.6	9,625.7	18.2 %	1,214.6	2.0 %	289.1	0.5 %
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	6,817.5	1,296.0	23.5 %	182.2	2.7 %	0.0	
AK Bureau of Alcohol/Drug Enf	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	3,999.8	157.6	4.1 %	-88.0	-2.2 %	0.0	
Alaska Wildlife Troopers	17,588.8	18,362.7	18,407.1	18,546.4	19,052.8	18,966.0	1,377.2	7.8 %	419.6	2.3 %	-86.8	-0.5 %
AK Wildlife Troopers Aircraft	4,576.3	4,503.1	4,561.5	4,541.5	4,519.9	4,823.4	247.1	5.4 %	281.9	6.2 %	303.5	6.7 %
AK Wildlife Troopers Marine	3,258.2	3,225.6	3,283.8	3,153.8	3,200.3	3,200.3	-57.9	-1.8 %	46.5	1.5 %	0.0	
AK Wildlife Troopers Dir Ofc	384.9	388.8	388.9	399.6	408.7	408.7	23.8	6.2 %	9.1	2.3 %	0.0	
AK Wildlife Troop Investigation	993.0	1,168.0	1,168.3	1,168.3	1,204.6	1,204.6	211.6	21.3 %	36.3	3.1 %	0.0	
Appropriation Total	106,633.5	113,912.6	114,248.6	114,248.6	113,327.5	117,104.3	10,470.8	9.8 %	2,855.7	2.5 %	3,776.8	3.3 %
Village Public Safety Officers												
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	12,291.0	14,376.6	4,273.9	42.3 %	1,658.9	13.0 %	2,085.6	17.0 %
VPSO Support	315.5	274.9	275.0	478.7	552.7	1,874.6	1,559.1	494.2 %	1,395.9	291.6 %	1,321.9	239.2 %
Appropriation Total	10,418.2	13,196.3	13,196.4	13,196.4	12,843.7	16,251.2	5,833.0	56.0 %	3,054.8	23.1 %	3,407.5	26.5 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
AK Police Standards Council									
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	280.0 28.5 %	16.9 1.4 %	0.0
Appropriation Total	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	280.0 28.5 %	16.9 1.4 %	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	8,961.3	10,175.9	10,176.2	10,176.2	10,194.1	11,024.6	2,063.3 23.0 %	848.4 8.3 %	830.5 8.1 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Appropriation Total	9,161.3	10,375.9	10,376.2	10,376.2	10,394.1	11,224.6	2,063.3 22.5 %	848.4 8.2 %	830.5 8.0 %
Statewide Support									
Commissioner's Office	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	1,121.4	-55.9 -4.7 %	20.7 1.9 %	0.0
Training Academy	1,731.7	1,755.4	1,762.2	1,762.2	1,802.9	1,802.9	71.2 4.1 %	40.7 2.3 %	0.0
Administrative Services	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	3,194.2	320.6 11.2 %	65.7 2.1 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Alcoholic Beverage Control Bd	1,322.4	1,384.6	1,385.0	1,385.0	1,414.5	1,414.5	92.1 7.0 %	29.5 2.1 %	0.0
AK Public Safety Info Network	2,106.5	2,194.3	2,195.2	2,195.2	2,343.9	2,370.8	264.3 12.5 %	175.6 8.0 %	26.9 1.1 %
Alaska Criminal Records and ID	2,750.3	3,446.8	3,448.1	3,448.1	3,531.9	3,714.5	964.2 35.1 %	266.4 7.7 %	182.6 5.2 %
Laboratory Services	4,505.8	4,869.0	4,876.6	4,876.6	4,975.7	5,070.2	564.4 12.5 %	193.6 4.0 %	94.5 1.9 %
Appropriation Total	17,021.1	18,401.6	18,449.8	18,449.8	18,938.0	19,242.0	2,220.9 13.0 %	792.2 4.3 %	304.0 1.6 %
Victims for Justice									
Victims for Justice	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
Appropriation Total	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
DPS State Facilities Rent									
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Agency Total	148,313.2	162,259.9	162,648.1	162,648.1	161,883.3	170,202.1	21,888.9 14.8 %	7,554.0 4.6 %	8,318.8 5.1 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Funding Summary									
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	154,007.1	162,385.8	27,331.5 20.2 %	7,505.7 4.8 %	8,378.7 5.4 %
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	-5,442.6 -41.0 %	48.3 0.6 %	-59.9 -0.8 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	171,700.6	195,038.8	199,621.2	199,621.2	194,064.1	201,956.6	30,256.0 17.6 %	2,335.4 1.2 %	7,892.5 4.1 %	
<u>Objects of Expenditure</u>										
Personal Services	99,955.3	111,499.8	111,556.7	110,641.9	112,575.0	114,600.4	14,645.1 14.7 %	3,958.5 3.6 %	2,025.4 1.8 %	
Travel	7,767.0	7,820.7	7,923.3	7,923.3	7,810.7	8,424.8	657.8 8.5 %	501.5 6.3 %	614.1 7.9 %	
Services	33,179.7	40,593.6	43,530.5	44,430.3	40,256.5	41,991.6	8,811.9 26.6 %	-2,438.7 -5.5 %	1,735.1 4.3 %	
Commodities	7,172.9	6,429.9	6,601.0	6,692.7	6,515.5	6,706.4	-466.5 -6.5 %	13.7 0.2 %	190.9 2.9 %	
Capital Outlay	340.5	2,117.8	2,179.8	2,179.8	1,742.8	1,812.1	1,471.6 432.2 %	-367.7 -16.9 %	69.3 4.0 %	
Grants, Benefits	23,285.2	26,577.0	27,829.9	27,753.2	25,163.6	28,421.3	5,136.1 22.1 %	668.1 2.4 %	3,257.7 12.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,568.2	11,969.3	11,969.3	11,969.3	12,010.7	11,474.7	2,906.5 33.9 %	-494.6 -4.1 %	-536.0 -4.5 %	
1003 G/F Match (UGF)	659.4	683.6	683.6	683.6	706.6	706.6	47.2 7.2 %	23.0 3.4 %	0.0	
1004 Gen Fund (UGF)	134,394.9	153,808.3	154,196.5	154,196.5	153,300.5	161,679.2	27,284.3 20.3 %	7,482.7 4.9 %	8,378.7 5.5 %	
1005 GF/Prgm (DGF)	5,652.2	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	2,164.1 38.3 %	48.3 0.6 %	-59.9 -0.8 %	
1007 I/A Rcpts (Other)	8,084.4	9,648.5	9,648.5	9,648.5	8,823.4	9,521.7	1,437.3 17.8 %	-126.8 -1.3 %	698.3 7.9 %	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.2	49.0	0.0	0.0	-1.2 -2.4 %	
1061 CIP Rcpts (Other)	4,717.5	10,840.1	10,840.1	10,840.1	11,011.0	10,455.2	5,737.7 121.6 %	-384.9 -3.6 %	-555.8 -5.0 %	
1108 Stat Desig (Other)	54.2	253.9	253.9	253.9	253.9	253.9	199.7 368.5 %	0.0	0.0	
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	-7,606.7 -100.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	1,914.1	18.1	4,212.3	4,212.3	31.6	0.0	-1,914.1 -100.0 %	-4,212.3 -100.0 %	-31.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	872	881	881	881	876	879	7 0.8 %	-2 -0.2 %	3 0.3 %	
Perm Part Time	16	16	16	16	16	16	0	0	0	
Temporary	13	13	13	13	14	14	1 7.7 %	1 7.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	154,007.1	162,385.8	27,331.5 20.2 %	7,505.7 4.8 %	8,378.7 5.4 %	
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	-5,442.6 -41.0 %	48.3 0.6 %	-59.9 -0.8 %	
Other State Funds (Other)	12,905.1	20,791.5	20,791.5	20,791.5	20,138.5	20,279.8	7,374.7 57.1 %	-511.7 -2.5 %	141.3 0.7 %	
Federal Receipts (Fed)	10,482.3	11,987.4	16,181.6	16,181.6	12,042.3	11,474.7	992.4 9.5 %	-4,706.9 -29.1 %	-567.6 -4.7 %	

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,469.5	3,008.7	3,011.8	3,011.8	3,073.2	3,073.2	603.7 24.4 %	61.4 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,065.9	2,227.6	2,227.6	2,227.6	2,291.4	2,291.4	225.5 10.9 %	63.8 2.9 %	0.0	
Travel	116.2	130.4	130.4	130.4	130.4	130.4	14.2 12.2 %	0.0	0.0	
Services	246.7	505.4	508.5	508.5	506.1	506.1	259.4 105.1 %	-2.4 -0.5 %	0.0	
Commodities	40.7	108.5	108.5	108.5	108.5	108.5	67.8 166.6 %	0.0	0.0	
Capital Outlay	0.0	36.8	36.8	36.8	36.8	36.8	36.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,390.0	1,426.4	1,429.5	1,429.5	1,454.9	1,485.3	95.3 6.9 %	55.8 3.9 %	30.4 2.1 %	
1005 GF/Prgm (DGF)	933.0	1,136.1	1,136.1	1,136.1	1,166.6	1,136.2	203.2 21.8 %	0.1	-30.4 -2.6 %	
1007 I/A Rcpts (Other)	120.8	411.1	411.1	411.1	416.6	416.6	295.8 244.9 %	5.5 1.3 %	0.0	
1061 CIP Rcpts (Other)	25.7	35.1	35.1	35.1	35.1	35.1	9.4 36.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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**

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

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	3,039.1	1,561.7 105.7 %	25.0 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	730.6	818.0	818.0	798.0	823.0	823.0	92.4 12.6 %	25.0 3.1 %	0.0	
Travel	178.2	350.9	350.9	350.9	350.9	350.9	172.7 96.9 %	0.0	0.0	
Services	485.6	1,192.0	1,192.3	1,212.3	1,212.3	1,212.3	726.7 149.6 %	0.0	0.0	
Commodities	83.0	528.0	528.0	528.0	528.0	528.0	445.0 536.1 %	0.0	0.0	
Capital Outlay	0.0	124.9	124.9	124.9	124.9	124.9	124.9 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18.1	851.2	851.2	851.2	851.2	851.2	833.1 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	894.6	933.1	933.4	933.4	958.4	958.4	63.8 7.1 %	25.0 2.7 %	0.0	
1005 GF/Prgm (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	643.2 121.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	30.4	56.6	56.6	56.6	56.6	56.6	26.2 86.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		933.1										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
FY12 Conference Committee Total		3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		3,014.1	818.0	350.9	1,192.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,014.1	798.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY13 Adjusted Base Total		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	280.4	499.6	499.7	499.7	504.8	504.8	224.4 80.0 %	5.1 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	172.8	184.0	184.0	184.0	194.1	194.1	21.3 12.3 %	10.1 5.5 %	0.0	
Travel	46.7	61.2	61.2	61.2	61.2	61.2	14.5 31.0 %	0.0	0.0	
Services	48.5	226.4	226.5	226.5	221.5	221.5	173.0 356.7 %	-5.0 -2.2 %	0.0	
Commodities	12.4	25.0	25.0	25.0	25.0	25.0	12.6 101.6 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	235.5	245.7	245.8	245.8	250.9	250.9	15.4 6.5 %	5.1 2.1 %	0.0	
1108 Stat Desig (Other)	44.9	253.9	253.9	253.9	253.9	253.9	209.0 465.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		245.7										
1108 Stat Desig (Other)		253.9										
FY12 Conference Committee Total		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		499.7	184.0	61.2	226.5	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		499.7	184.0	61.2	226.5	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,971.7	13,331.1	13,352.3	13,172.3	12,039.3	12,670.6	5,698.9 81.7 %	-501.7 -3.8 %	631.3 5.2 %	
<u>Objects of Expenditure</u>										
Personal Services	4,513.1	6,298.8	6,318.0	5,391.4	4,702.5	5,154.2	641.1 14.2 %	-237.2 -4.4 %	451.7 9.6 %	
Travel	247.6	864.4	864.4	864.4	854.4	720.7	473.1 191.1 %	-143.7 -16.6 %	-133.7 -15.6 %	
Services	1,448.2	3,944.7	3,946.7	4,693.3	4,265.3	4,586.6	3,138.4 216.7 %	-106.7 -2.3 %	321.3 7.5 %	
Commodities	648.7	1,031.2	1,031.2	1,031.2	1,025.1	1,017.1	368.4 56.8 %	-14.1 -1.4 %	-8.0 -0.8 %	
Capital Outlay	114.1	1,057.0	1,057.0	1,057.0	1,057.0	1,057.0	942.9 826.4 %	0.0	0.0	
Grants, Benefits	0.0	135.0	135.0	135.0	135.0	135.0	135.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,827.9	2,765.4	2,765.4	2,765.4	2,771.3	2,235.3	-592.6 -21.0 %	-530.1 -19.2 %	-536.0 -19.3 %	
1004 Gen Fund (UGF)	462.8	1,436.9	1,438.1	1,258.1	25.4	1,570.4	1,107.6 239.3 %	312.3 24.8 %	1,545.0 >999 %	
1007 I/A Rcpts (Other)	530.0	331.4	331.4	331.4	333.4	333.4	-196.6 -37.1 %	2.0 0.6 %	0.0	
1061 CIP Rcpts (Other)	3,111.4	8,797.4	8,797.4	8,797.4	8,909.2	8,531.5	5,420.1 174.2 %	-265.9 -3.0 %	-377.7 -4.2 %	
1212 Stimulus09 (Fed)	39.6	0.0	20.0	20.0	0.0	0.0	-39.6 -100.0 %	-20.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	36	32	32	-5 -13.5 %	-4 -11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2012 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		2,765.4										
1004 Gen Fund (UGF)		166.9										
1007 I/A Rcpts (Other)		331.4										
1061 CIP Rcpts (Other)		8,797.4										
L FY12 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
FY12 Conference Committee Total		13,331.1	6,298.8	864.4	3,944.7	1,031.2	1,057.0	135.0	0.0	37	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ARRA Extension to 6/30/12 - Internet Crimes Against Children Grant - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		20.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY12 Authorized Total		13,352.3	6,318.0	864.4	3,946.7	1,031.2	1,057.0	135.0	0.0	37	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-180.0										
ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants	LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		13,172.3	5,391.4	864.4	4,693.3	1,031.2	1,057.0	135.0	0.0	36	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Two Positions (12-1969/12-1970) from AST Special Projects to VPSO Support for DARE Training	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Long-Term Vacant Positions (12-1992/12-1993)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,270.0										
L Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-20.0										
FY2013 Salary Increases	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		31.8										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		88.9										
FY2013 Health Insurance Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		22.9										
FY13 Adjusted Base Total		12,039.3	4,702.5	854.4	4,265.3	1,025.1	1,057.0	135.0	0.0	32	0	0

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts 1004 Gen Fund (UGF) 275.0	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc) 1002 Fed Rcpts (Fed) -275.0	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts 1004 Gen Fund (UGF) 1,270.0	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993) 1061 CIP Rcpts (Other) -287.0	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete surplus authority 1002 Fed Rcpts (Fed) -261.0 1061 CIP Rcpts (Other) -90.7	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	392.9	386.2	386.3	386.3	395.0	395.0	2.1 0.5 %	8.7 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	337.5	333.9	333.9	333.9	342.6	342.6	5.1 1.5 %	8.7 2.6 %	0.0	
Travel	19.8	8.0	8.0	8.0	8.0	8.0	-11.8 -59.6 %	0.0	0.0	
Services	28.0	38.9	39.0	39.0	39.0	39.0	11.0 39.3 %	0.0	0.0	
Commodities	7.6	5.4	5.4	5.4	5.4	5.4	-2.2 -28.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	392.9	386.2	386.3	386.3	395.0	395.0	2.1 0.5 %	8.7 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		386.2										
FY12 Conference Committee Total		386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		386.3	333.9	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		386.3	333.9	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 Adjusted Base Total		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	4,553.5	-4,336.8 -48.8 %	86.3 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,686.2	8,874.4	8,874.4	3,581.9	3,681.1	3,681.1	-4,005.1 -52.1 %	99.2 2.8 %	0.0	
Travel	35.2	13.2	13.2	0.0	0.0	0.0	-35.2 -100.0 %	0.0	0.0	
Services	1,117.0	994.3	1,008.4	820.8	807.9	807.9	-309.1 -27.7 %	-12.9 -1.6 %	0.0	
Commodities	51.9	75.6	75.6	64.5	64.5	64.5	12.6 24.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,844.7	9,897.9	9,912.0	4,407.6	4,492.1	4,492.1	-4,352.6 -49.2 %	84.5 1.9 %	0.0	
1005 GF/Prgm (DGF)	45.6	59.6	59.6	59.6	61.4	61.4	15.8 34.6 %	1.8 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	83	83	83	36	36	36	-47 -56.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
1004 Gen Fund (UGF)		9,897.9										
1005 GF/Prgm (DGF)		59.6										
FY12 Conference Committee Total		9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY12 Authorized Total		9,971.6	8,874.4	13.2	1,008.4	75.6	0.0	0.0	0.0	83	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220080 Judicial Services Restructuring	TrOut	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund (UGF)		-5,150.2										
ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-167.0										
ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding	TrOut	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-187.2										
FY12 Management Plan Total		4,467.2	3,581.9	0.0	820.8	64.5	0.0	0.0	0.0	36	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
FY2013 Salary Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.6										
1005 GF/Prgm (DGF)		0.9										
FY2013 Health Insurance Increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										
1005 GF/Prgm (DGF)		0.9										
FY13 Adjusted Base Total		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	-303.7 -10.4 %	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	2,385.3	2,173.3	2,173.3	2,173.3	2,173.3	2,173.3	-212.0 -8.9 %	0.0	0.0
Services	508.6	420.9	420.9	420.9	420.9	420.9	-87.7 -17.2 %	0.0	0.0
Commodities	14.0	10.0	10.0	10.0	10.0	10.0	-4.0 -28.6 %	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 (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	-325.0 -11.4 %	0.0	0.0
1007 I/A Rcpts (Other)	48.7	70.0	70.0	70.0	70.0	70.0	21.3 43.7 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
FY12 Conference Committee Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	559.3	577.9	577.9	577.9	577.9	577.9	18.6 3.3 %	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	32.9	68.6	68.6	68.6	68.6	68.6	35.7 108.5 %	0.0	0.0
Services	410.7	381.8	381.8	381.8	381.8	381.8	-28.9 -7.0 %	0.0	0.0
Commodities	115.7	127.5	127.5	127.5	127.5	127.5	11.8 10.2 %	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 (UGF)	559.3	577.9	577.9	577.9	577.9	577.9	18.6 3.3 %	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

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
FY12 Conference Committee Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	2,910.3	504.2 21.0 %	-34.8 -1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	155.8	155.8	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.5	6.4	6.4	6.4	6.4	6.4	5.9 >999 %	0.0	0.0	
Services	2,394.6	2,696.9	2,731.7	2,933.7	2,898.9	2,898.9	504.3 21.1 %	-34.8 -1.2 %	0.0	
Commodities	11.0	5.0	5.0	5.0	5.0	5.0	-6.0 -54.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	1,764.8	242.4 15.9 %	-34.8 -1.9 %	0.0	
1005 GF/Prgm (DGF)	883.7	1,099.3	1,099.3	1,145.5	1,145.5	1,145.5	261.8 29.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,099.3										
FY12 Conference Committee Total		2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
FY12 Authorized Total		2,898.9	155.8	6.4	2,731.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220151 Transfer Housing Rental Receipts Associated with New Positions from AST Detachments	TrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.2										
ADN 1220060 Adjustment for PSEA Bargaining Unit Increase	LIT	0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,945.1	0.0	6.4	2,933.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
FY13 Adjusted Base Total		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,479.2	5,492.4	9,645.4	9,645.4	4,187.5	5,881.9	1,402.7 31.3 %	-3,763.5 -39.0 %	1,694.4 40.5 %	
<u>Objects of Expenditure</u>										
Personal Services	2,895.3	2,577.0	2,614.7	2,997.2	1,953.9	3,087.2	191.9 6.6 %	90.0 3.0 %	1,133.3 58.0 %	
Travel	79.2	73.2	175.8	175.8	73.2	89.9	10.7 13.5 %	-85.9 -48.9 %	16.7 22.8 %	
Services	760.8	1,876.6	4,559.4	4,176.9	1,494.8	1,931.7	1,170.9 153.9 %	-2,245.2 -53.8 %	436.9 29.2 %	
Commodities	49.1	60.0	75.0	75.0	60.0	60.9	11.8 24.0 %	-14.1 -18.8 %	0.9 1.5 %	
Capital Outlay	14.7	0.0	62.0	62.0	0.0	0.0	-14.7 -100.0 %	-62.0 -100.0 %	0.0	
Grants, Benefits	680.1	905.6	2,158.5	2,158.5	605.6	712.2	32.1 4.7 %	-1,446.3 -67.0 %	106.6 17.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,277.2	3,101.9	3,101.9	3,101.9	3,127.8	3,127.8	1,850.6 144.9 %	25.9 0.8 %	0.0	
1003 G/F Match (UGF)	646.1	670.3	670.3	670.3	693.3	693.3	47.2 7.3 %	23.0 3.4 %	0.0	
1004 Gen Fund (UGF)	1,489.0	1,702.1	1,702.8	1,702.8	334.8	2,060.8	571.8 38.4 %	358.0 21.0 %	1,726.0 515.5 %	
1212 Stimulus09 (Fed)	1,066.9	18.1	4,170.4	4,170.4	31.6	0.0	-1,066.9 -100.0 %	-4,170.4 -100.0 %	-31.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

2012 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,099.2	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,101.9										
1003 G/F Match (UGF)		670.3										
1004 Gen Fund (UGF)		308.9										
1212 Stimulus09 (Fed)		18.1										
L FY12 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
FY12 Conference Committee Total		5,492.4	2,577.0	73.2	1,876.6	60.0	0.0	905.6	0.0	21	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ARRA Extension to 6/30/12 - Narcotics Task Force - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		4,152.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY12 Authorized Total		9,645.4	2,614.7	175.8	4,559.4	75.0	62.0	2,158.5	0.0	21	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220061 Line Item Transfer to Fund Grant Positions	LIT	0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9,645.4	2,997.2	175.8	4,176.9	75.0	62.0	2,158.5	0.0	21	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse ARRA - FY2012 PSEA Increase	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-18.1										
L Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,393.2										
L Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,152.3										
FY2013 Salary Increases	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		20.0										
1212 Stimulus09 (Fed)		25.9										
FY2013 Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		5.2										
1212 Stimulus09 (Fed)		5.7										
FY13 Adjusted Base Total		4,187.5	1,953.9	73.2	1,494.8	60.0	0.0	605.6	0.0	21	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.8										
Drug and Alcohol Enforcement Efforts	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Drug and Alcohol Enforcement Efforts (continued)												
1004 Gen Fund (UGF)		1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-31.6										
FY13 Governor Request Total		5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	53,516.4	55,932.7	56,039.0	61,681.5	62,613.0	62,900.9	9,384.5 17.5 %	1,219.4 2.0 %	287.9 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	38,654.6	41,545.1	41,545.1	47,021.9	48,476.5	48,609.2	9,954.6 25.8 %	1,587.3 3.4 %	132.7 0.3 %	
Travel	2,907.9	2,164.4	2,164.4	2,177.6	2,177.6	2,220.7	-687.2 -23.6 %	43.1 2.0 %	43.1 2.0 %	
Services	10,096.9	10,596.4	10,702.7	10,844.1	10,696.0	10,737.2	640.3 6.3 %	-106.9 -1.0 %	41.2 0.4 %	
Commodities	1,797.1	1,114.6	1,114.6	1,125.7	1,125.7	1,134.0	-663.1 -36.9 %	8.3 0.7 %	8.3 0.7 %	
Capital Outlay	59.9	512.2	512.2	512.2	137.2	199.8	139.9 233.6 %	-312.4 -61.0 %	62.6 45.6 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,099.5	62,388.6	9,625.7 18.2 %	1,214.6 2.0 %	289.1 0.5 %	
1005 GF/Prgm (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	664.1	171.8	171.8	171.8	175.0	175.0	-489.1 -73.6 %	3.2 1.9 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.2	49.0	0.0	0.0	-1.2 -2.4 %	
1061 CIP Rcpts (Other)	40.4	286.7	286.7	286.7	288.3	288.3	247.9 613.6 %	1.6 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	295	301	301	348	348	349	54 18.3 %	1 0.3 %	1 0.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	6	6	1 20.0 %	1 20.0 %	0	

2012 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
1004 Gen Fund (UGF)		55,379.0										
1005 GF/Prgm (DGF)		46.2										
1007 I/A Rcpts (Other)		171.8										
1055 IA/OIL HAZ (Other)		49.0										
1061 CIP Rcpts (Other)		286.7										
FY12 Conference Committee Total		55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY12 Authorized Total		56,039.0	41,545.1	2,164.4	10,702.7	1,114.6	512.2	0.0	0.0	301	0	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220080 Judicial Services Restructuring	TrIn	5,150.2	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,150.2										
ADN 1210256 Transfer PCN 12-1140, Sergeant, with Funding from AK Bureau of Alcohol & Drug Enforcement	TrIn	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3										
ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		180.0										
ADN 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding	TrIn	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		187.2										
ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions to Rural Trooper Housing	TrOut	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-46.2										
FY12 Management Plan Total		61,681.5	47,021.9	2,177.6	10,844.1	1,125.7	512.2	0.0	0.0	348	0	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563/12-1422)	TrOut	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)	TrOut	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
Add Criminal Justice Technician II (12-N12004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-308.5										
FY2013 Salary Increases	SalAdj	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.4										
1007 I/A Rcpts (Other)		1.9										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		1.2										
FY2013 Health Insurance Increases	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		329.0										
1007 I/A Rcpts (Other)		1.3										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		0.4										
FY13 Adjusted Base Total		62,613.0	48,476.5	2,177.6	10,696.0	1,125.7	137.2	0.0	0.0	348	0	6
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
FY13 Governor Request Total		62,900.9	48,609.2	2,220.7	10,737.2	1,134.0	199.8	0.0	0.0	349	0	6

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	6,817.5	1,296.0 23.5 %	182.2 2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,627.8	5,594.4	5,594.4	5,594.4	5,784.0	5,784.0	1,156.2 25.0 %	189.6 3.4 %	0.0	
Travel	79.8	179.0	179.0	179.0	179.0	179.0	99.2 124.3 %	0.0	0.0	
Services	726.0	669.3	678.1	678.1	670.7	670.7	-55.3 -7.6 %	-7.4 -1.1 %	0.0	
Commodities	71.8	90.2	90.2	90.2	90.2	90.2	18.4 25.6 %	0.0	0.0	
Capital Outlay	16.1	93.6	93.6	93.6	93.6	93.6	77.5 481.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	6,817.5	1,296.0 23.5 %	182.2 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	38	40	40	40	40	40	2 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	6	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,626.5										
FY12 Conference Committee Total		6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY12 Authorized Total		6,635.3	5,594.4	179.0	678.1	90.2	93.6	0.0	0.0	40	0	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,635.3	5,594.4	179.0	678.1	90.2	93.6	0.0	0.0	40	0	6
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
FY2013 Salary Increases	SalAdj	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.8										
FY2013 Health Insurance Increases	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
FY13 Adjusted Base Total		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	3,999.8	157.6 4.1 %	-88.0 -2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,005.7	3,478.0	3,478.0	3,113.8	3,214.0	3,214.0	208.3 6.9 %	100.2 3.2 %	0.0	
Travel	84.3	95.6	95.6	95.6	95.6	95.6	11.3 13.4 %	0.0	0.0	
Services	727.3	444.8	453.4	813.3	625.1	625.1	-102.2 -14.1 %	-188.2 -23.1 %	0.0	
Commodities	24.9	65.1	65.1	65.1	65.1	65.1	40.2 161.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	3,999.8	157.6 4.1 %	-88.0 -2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	24	24	24	-1 -4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		4,083.5										
FY12 Conference Committee Total		4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY12 Authorized Total		4,092.1	3,478.0	95.6	453.4	65.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding	TrIn	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		167.0										
ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding	TrOut	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN 1220062 Transfer Funds for Unbudgeted RSA with VPSO Support (Captain Position PCN12-3006)	LIT	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts	LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,087.8	3,113.8	95.6	813.3	65.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)	TrOut	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.4										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2013 Salary Increases	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
FY2013 Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY13 Adjusted Base Total		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	18,899.2	19,884.3	19,928.7	20,068.0	20,628.1	20,541.3	1,642.1 8.7 %	473.3 2.4 %	-86.8 -0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	14,541.5	16,083.6	16,083.6	16,222.9	16,823.4	16,736.6	2,195.1 15.1 %	513.7 3.2 %	-86.8 -0.5 %	
Travel	644.2	650.2	650.2	650.2	650.2	650.2	6.0 0.9 %	0.0	0.0	
Services	3,224.2	2,778.5	2,782.5	2,782.5	2,782.5	2,782.5	-441.7 -13.7 %	0.0	0.0	
Commodities	479.1	362.1	402.5	402.5	362.1	362.1	-117.0 -24.4 %	-40.4 -10.0 %	0.0	
Capital Outlay	10.2	9.9	9.9	9.9	9.9	9.9	-0.3 -2.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,588.8	18,362.7	18,407.1	18,546.4	19,052.8	18,966.0	1,377.2 7.8 %	419.6 2.3 %	-86.8 -0.5 %	
1007 I/A Rcpts (Other)	10.8	48.6	48.6	48.6	48.6	48.6	37.8 350.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,299.6	1,473.0	1,473.0	1,473.0	1,526.7	1,526.7	227.1 17.5 %	53.7 3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	117	117	117	118	115	115	-2 -1.7 %	-3 -2.5 %	0	
Perm Part Time	16	16	16	16	16	16	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		18,362.7										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,473.0										
FY12 Conference Committee Total		19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY12 Authorized Total		19,928.7	16,083.6	650.2	2,782.5	402.5	9.9	0.0	0.0	117	16	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
ADN 1220078 Tranfer Funding to AWT Director's Office to Meet Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
FY12 Management Plan Total		20,068.0	16,222.9	650.2	2,782.5	402.5	9.9	0.0	0.0	118	16	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.4										
FY2013 Salary Increases	SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		451.2										
1061 CIP Rcpts (Other)		37.5										
FY2013 Health Insurance Increases	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.6										
1061 CIP Rcpts (Other)		16.2										
FY13 Adjusted Base Total		20,628.1	16,823.4	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										

**2012 Legislature - Operating Budget
Transaction Change Detail - 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		20,541.3	16,736.6	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,520.4	5,523.1	5,581.5	5,561.5	5,539.9	5,843.4	323.0 5.9 %	281.9 5.1 %	303.5 5.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,642.2	1,741.9	1,741.9	1,721.9	1,758.2	1,895.5	253.3 15.4 %	173.6 10.1 %	137.3 7.8 %	
Travel	69.8	86.8	86.8	86.8	86.8	101.8	32.0 45.8 %	15.0 17.3 %	15.0 17.3 %	
Services	2,615.0	2,551.1	2,551.6	2,551.6	2,551.6	2,624.6	9.6 0.4 %	73.0 2.9 %	73.0 2.9 %	
Commodities	1,183.7	1,143.3	1,201.2	1,201.2	1,143.3	1,214.8	31.1 2.6 %	13.6 1.1 %	71.5 6.3 %	
Capital Outlay	9.7	0.0	0.0	0.0	0.0	6.7	-3.0 -30.9 %	6.7 >999 %	6.7 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,519.9	4,823.4	247.1 5.4 %	281.9 6.2 %	303.5 6.7 %	
1007 I/A Rcpts (Other)	944.1	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	75.9 8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	16	1 6.7 %	1 6.7 %	1 6.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,503.1										
1007 I/A Rcpts (Other)		1,020.0										
FY12 Conference Committee Total		5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY12 Authorized Total		5,581.5	1,741.9	86.8	2,551.6	1,201.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
FY12 Management Plan Total		5,561.5	1,721.9	86.8	2,551.6	1,201.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.9										
FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY13 Adjusted Base Total		5,539.9	1,758.2	86.8	2,551.6	1,143.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Pilot and Operating Costs for New Interior Helicopter	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		296.8										
Office Equipment for New Helicopter Pilot	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY13 Governor Request Total		5,843.4	1,895.5	101.8	2,624.6	1,214.8	6.7	0.0	0.0	16	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,320.0	3,268.1	3,326.3	3,196.3	3,242.8	3,242.8	-77.2 -2.3 %	46.5 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,665.3	2,044.9	2,044.9	1,914.9	2,019.2	2,019.2	353.9 21.3 %	104.3 5.4 %	0.0	
Travel	25.7	13.6	13.6	13.6	13.6	13.6	-12.1 -47.1 %	0.0	0.0	
Services	523.9	546.2	546.6	546.6	546.6	546.6	22.7 4.3 %	0.0	0.0	
Commodities	1,105.1	663.4	721.2	721.2	663.4	663.4	-441.7 -40.0 %	-57.8 -8.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,258.2	3,184.1	3,242.3	3,112.3	3,158.8	3,158.8	-99.4 -3.1 %	46.5 1.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	41.5	41.5 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	55.7	42.5	42.5	42.5	42.5	42.5	-13.2 -23.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	14	14	14	-1 -6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,184.1										
1005 GF/Prgm (DGF)		41.5										
1007 I/A Rcpts (Other)		42.5										
FY12 Conference Committee Total		3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		3,326.3	2,044.9	13.6	546.6	721.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.0										
FY12 Management Plan Total		3,196.3	1,914.9	13.6	546.6	721.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.8										
FY2013 Salary Increases	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
FY2013 Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
FY13 Adjusted Base Total		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	384.9	388.8	388.9	399.6	408.7	408.7	23.8 6.2 %	9.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	345.0	348.4	348.4	359.1	368.2	368.2	23.2 6.7 %	9.1 2.5 %	0.0	
Travel	6.7	8.0	8.0	8.0	8.0	8.0	1.3 19.4 %	0.0	0.0	
Services	27.6	28.3	28.4	28.4	28.4	28.4	0.8 2.9 %	0.0	0.0	
Commodities	5.6	4.1	4.1	4.1	4.1	4.1	-1.5 -26.8 %	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>										
1004 Gen Fund (UGF)	384.9	388.8	388.9	399.6	408.7	408.7	23.8 6.2 %	9.1 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		388.8										
FY12 Conference Committee Total		388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		388.9	348.4	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220078 Transfer from AWT to Fully Fund AWT Director's Office to Meet Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY12 Management Plan Total		399.6	359.1	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 Adjusted Base Total		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	993.0	1,168.0	1,168.3	1,168.3	1,204.6	1,204.6	211.6 21.3 %	36.3 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	825.4	1,030.7	1,030.7	1,030.7	1,067.0	1,067.0	241.6 29.3 %	36.3 3.5 %	0.0	
Travel	53.9	36.3	36.3	36.3	36.3	36.3	-17.6 -32.7 %	0.0	0.0	
Services	96.2	92.3	92.6	92.6	92.6	92.6	-3.6 -3.7 %	0.0	0.0	
Commodities	17.5	8.7	8.7	8.7	8.7	8.7	-8.8 -50.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	993.0	1,168.0	1,168.3	1,168.3	1,204.6	1,204.6	211.6 21.3 %	36.3 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,168.0										
FY12 Conference Committee Total		1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		1,168.3	1,030.7	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,168.3	1,030.7	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY2013 Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY13 Adjusted Base Total		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,102.7	12,921.4	12,921.4	12,717.7	12,291.0	14,376.6	4,273.9 42.3 %	1,658.9 13.0 %	2,085.6 17.0 %
<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	248.3	362.0	362.0	235.0	235.0	280.0	31.7 12.8 %	45.0 19.1 %	45.0 19.1 %
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	9,854.4	12,559.4	12,559.4	12,482.7	12,056.0	14,096.6	4,242.2 43.0 %	1,613.9 12.9 %	2,040.6 16.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	12,291.0	14,376.6	4,273.9 42.3 %	1,658.9 13.0 %	2,085.6 17.0 %
<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

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
1004 Gen Fund (UGF)		12,921.4										
FY12 Conference Committee Total		12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220079 Transfer Existing Funds to VPSO Support for Training & Uniforms	TrOut	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0	0
1004 Gen Fund (UGF)		-203.7										
FY12 Management Plan Total		12,717.7	0.0	0.0	235.0	0.0	0.0	12,482.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	TrIn	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.0										
Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	OTI	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0	0
1004 Gen Fund (UGF)		-553.7										
FY13 Adjusted Base Total		12,291.0	0.0	0.0	235.0	0.0	0.0	12,056.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,085.6										
FY13 Governor Request Total		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	487.0	451.2	451.3	655.0	735.0	1,876.6	1,389.6 285.3 %	1,221.6 186.5 %	1,141.6 155.3 %
<u>Objects of Expenditure</u>									
Personal Services	250.4	269.7	269.7	269.7	476.7	653.7	403.3 161.1 %	384.0 142.4 %	177.0 37.1 %
Travel	56.2	23.8	23.8	23.8	23.8	596.8	540.6 961.9 %	573.0 >999 %	573.0 >999 %
Services	129.3	129.0	129.1	256.1	129.1	436.0	306.7 237.2 %	179.9 70.2 %	306.9 237.7 %
Commodities	51.1	28.7	28.7	105.4	105.4	190.1	139.0 272.0 %	84.7 80.4 %	84.7 80.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	315.5	274.9	275.0	478.7	552.7	1,874.6	1,559.1 494.2 %	1,395.9 291.6 %	1,321.9 239.2 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2.2	0.0	0.0	0.0	-2.2 -100.0 %
1061 CIP Rcpts (Other)	171.5	176.3	176.3	176.3	180.1	2.0	-169.5 -98.8 %	-174.3 -98.9 %	-178.1 -98.9 %
<u>Positions</u>									
Perm Full Time	2	2	2	3	5	5	3 150.0 %	2 66.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

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

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

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

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	280.0 28.5 %	16.9 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	305.8	401.0	401.0	401.0	418.3	418.3	112.5 36.8 %	17.3 4.3 %	0.0	
Travel	103.8	79.0	79.0	79.0	79.0	79.0	-24.8 -23.9 %	0.0	0.0	
Services	427.2	689.1	689.2	689.2	688.8	688.8	261.6 61.2 %	-0.4 -0.1 %	0.0	
Commodities	113.3	63.8	63.8	63.8	63.8	63.8	-49.5 -43.7 %	0.0	0.0	
Capital Outlay	31.8	12.0	12.0	12.0	12.0	12.0	-19.8 -62.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	1,261.8	279.9 28.5 %	16.9 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,244.9										
FY12 Conference Committee Total		1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		1,245.0	401.0	79.0	689.2	63.8	12.0	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,245.0	401.0	79.0	689.2	63.8	12.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
FY13 Adjusted Base Total		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,491.2	15,608.9	15,631.1	15,631.1	14,726.9	16,467.4	1,976.2 13.6 %	836.3 5.4 %	1,740.5 11.8 %	
<u>Objects of Expenditure</u>										
Personal Services	577.3	733.5	733.5	733.5	761.2	761.2	183.9 31.9 %	27.7 3.8 %	0.0	
Travel	70.9	123.7	123.7	123.7	123.7	223.7	152.8 215.5 %	100.0 80.8 %	100.0 80.8 %	
Services	1,269.0	2,023.2	2,045.4	2,045.4	1,623.5	2,123.5	854.5 67.3 %	78.1 3.8 %	500.0 30.8 %	
Commodities	23.3	26.0	26.0	26.0	26.0	56.0	32.7 140.3 %	30.0 115.4 %	30.0 115.4 %	
Capital Outlay	0.0	25.5	25.5	25.5	25.5	25.5	25.5 >999 %	0.0	0.0	
Grants, Benefits	12,550.7	12,677.0	12,677.0	12,677.0	12,167.0	13,277.5	726.8 5.8 %	600.5 4.7 %	1,110.5 9.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,462.6	3,697.4	3,697.4	3,697.4	3,705.1	3,705.1	242.5 7.0 %	7.7 0.2 %	0.0	
1004 Gen Fund (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	10,194.1	11,024.6	9,670.0 713.9 %	848.4 8.3 %	830.5 8.1 %	
1007 I/A Rcpts (Other)	1,259.7	1,735.6	1,735.6	1,735.6	827.7	1,737.7	478.0 37.9 %	2.1 0.1 %	910.0 109.9 %	
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	-7,606.7 -100.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	807.6	0.0	21.9	21.9	0.0	0.0	-807.6 -100.0 %	-21.9 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	7	8	8	8	8	8	1 14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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**

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

**2012 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**

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

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**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln 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	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY12 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Changes from FY12 Conference Committee to FY12 Authorized ***												
FY12 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Changes from FY12 Authorized to FY12 Management Plan ***												
FY12 Management Plan Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***												
FY13 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Changes from FY13 Adjusted Base to FY13 Governor Request ***												
FY13 Governor Request Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	1,579.2	-35.8 -2.2 %	27.6 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,184.9	1,144.2	1,144.2	1,144.2	1,174.8	1,174.8	-10.1 -0.9 %	30.6 2.7 %	0.0	
Travel	118.2	111.1	111.1	111.1	111.1	111.1	-7.1 -6.0 %	0.0	0.0	
Services	284.8	276.6	276.9	276.9	273.9	273.9	-10.9 -3.8 %	-3.0 -1.1 %	0.0	
Commodities	27.1	19.4	19.4	19.4	19.4	19.4	-7.7 -28.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	1,121.4	-55.9 -4.7 %	20.7 1.9 %	0.0	
1007 I/A Rcpts (Other)	437.7	450.9	450.9	450.9	457.8	457.8	20.1 4.6 %	6.9 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,100.4										
1007 I/A Rcpts (Other)		450.9										
FY12 Conference Committee Total		1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,551.6	1,144.2	111.1	276.9	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,551.6	1,144.2	111.1	276.9	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.0										
FY13 Adjusted Base Total		1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	2,486.0	102.8 4.3 %	40.7 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,414.5	1,544.9	1,544.9	1,544.9	1,592.0	1,592.0	177.5 12.5 %	47.1 3.0 %	0.0	
Travel	132.6	175.9	175.9	175.9	175.9	175.9	43.3 32.7 %	0.0	0.0	
Services	367.6	498.6	505.4	505.4	499.0	499.0	131.4 35.7 %	-6.4 -1.3 %	0.0	
Commodities	468.5	197.6	197.6	197.6	197.6	197.6	-270.9 -57.8 %	0.0	0.0	
Capital Outlay	0.0	21.5	21.5	21.5	21.5	21.5	21.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	1,783.6	51.9 3.0 %	40.7 2.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	19.3	19.3	19.3	19.3	19.3	19.3 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	593.3	683.1	683.1	683.1	683.1	683.1	89.8 15.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	-58.2 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,736.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
FY12 Conference Committee Total		2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		2,445.3	1,544.9	175.9	505.4	197.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,445.3	1,544.9	175.9	505.4	197.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY2013 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
FY2013 Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
FY13 Adjusted Base Total		2,486.0	1,592.0	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,486.0	1,592.0	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,584.4	4,118.4	4,149.3	4,149.3	4,242.7	4,242.7	658.3 18.4 %	93.4 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,373.7	2,919.8	2,919.8	2,919.8	3,088.2	3,088.2	714.5 30.1 %	168.4 5.8 %	0.0	
Travel	57.1	23.7	23.7	23.7	23.7	23.7	-33.4 -58.5 %	0.0	0.0	
Services	1,106.2	1,099.1	1,130.0	1,130.0	1,055.0	1,055.0	-51.2 -4.6 %	-75.0 -6.6 %	0.0	
Commodities	47.4	73.8	73.8	73.8	73.8	73.8	26.4 55.7 %	0.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	3,194.2	320.6 11.2 %	65.7 2.1 %	0.0	
1007 I/A Rcpts (Other)	710.8	1,020.8	1,020.8	1,020.8	1,048.5	1,048.5	337.7 47.5 %	27.7 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	32	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,097.6										
1007 I/A Rcpts (Other)		1,020.8										
FY12 Conference Committee Total		4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
FY12 Authorized Total		4,149.3	2,919.8	23.7	1,130.0	73.8	2.0	0.0	0.0	32	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,149.3	2,919.8	23.7	1,130.0	73.8	2.0	0.0	0.0	32	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
1007 I/A Rcpts (Other)		17.7										
FY2013 Health Insurance Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
1007 I/A Rcpts (Other)		10.0										
FY13 Adjusted Base Total		4,242.7	3,088.2	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,242.7	3,088.2	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln 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	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
FY12 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	1,538.2	106.5 7.4 %	32.1 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,100.6	1,125.0	1,125.0	1,110.0	1,142.1	1,142.1	41.5 3.8 %	32.1 2.9 %	0.0	
Travel	76.4	85.9	85.9	85.9	85.9	85.9	9.5 12.4 %	0.0	0.0	
Services	232.4	285.1	285.5	285.5	285.5	285.5	53.1 22.8 %	0.0	0.0	
Commodities	22.3	9.6	9.6	24.6	24.6	24.6	2.3 10.3 %	0.0	0.0	
Capital Outlay	0.0	0.1	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.4	0.4	0.4	0.4	0.4 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	1,414.1	91.7 6.9 %	29.5 2.1 %	0.0	
1007 I/A Rcpts (Other)	100.0	121.1	121.1	121.1	123.7	123.7	23.7 23.7 %	2.6 2.1 %	0.0	
1108 Stat Desig (Other)	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		1,384.6										
1007 I/A Rcpts (Other)		121.1										
FY12 Conference Committee Total		1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		1,506.1	1,125.0	85.9	285.5	9.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines	LIT											
		0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,506.1	1,110.0	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj											
1005 GF/Prgm (DGF)		19.9										
1007 I/A Rcpts (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj											
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		1,538.2	1,142.1	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,538.2	1,142.1	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,308.7	3,471.8	3,472.7	3,472.7	3,648.3	3,648.3	339.6 10.3 %	175.6 5.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,449.4	2,840.0	2,840.0	2,840.0	3,015.6	3,015.6	566.2 23.1 %	175.6 6.2 %	0.0	
Travel	23.4	22.3	22.3	22.3	22.3	22.3	-1.1 -4.7 %	0.0	0.0	
Services	747.7	521.4	522.3	522.3	522.3	522.3	-225.4 -30.1 %	0.0	0.0	
Commodities	88.2	51.9	51.9	51.9	51.9	51.9	-36.3 -41.2 %	0.0	0.0	
Capital Outlay	0.0	36.2	36.2	36.2	36.2	36.2	36.2 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26.5	131.7	131.7	131.7	131.7	131.7	105.2 397.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,035.3	2,124.3	2,125.2	2,125.2	2,273.9	2,300.8	265.5 13.0 %	175.6 8.3 %	26.9 1.2 %	
1005 GF/Prgm (DGF)	71.2	70.0	70.0	70.0	70.0	70.0	-1.2 -1.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,175.7	1,145.8	1,145.8	1,145.8	1,172.7	1,145.8	-29.9 -2.5 %	0.0	-26.9 -2.3 %	
<u>Positions</u>										
Perm Full Time	25	25	25	26	26	26	1 4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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**

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

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,151.4	6,025.4	6,026.7	6,026.7	6,116.2	6,116.2	1,964.8 47.3 %	89.5 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,832.2	3,065.0	3,065.0	3,065.0	3,179.5	3,179.5	347.3 12.3 %	114.5 3.7 %	0.0	
Travel	32.2	74.9	74.9	74.9	74.9	74.9	42.7 132.6 %	0.0	0.0	
Services	1,229.3	2,653.9	2,655.2	2,655.2	2,630.2	2,630.2	1,400.9 114.0 %	-25.0 -0.9 %	0.0	
Commodities	57.7	81.5	81.5	81.5	81.5	81.5	23.8 41.2 %	0.0	0.0	
Capital Outlay	0.0	150.1	150.1	150.1	150.1	150.1	150.1 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	422.3	1,007.2	1,007.2	1,007.2	1,009.1	1,009.1	586.8 139.0 %	1.9 0.2 %	0.0	
1004 Gen Fund (UGF)	1,865.6	1,953.2	1,954.5	1,954.5	2,008.8	2,220.9	355.3 19.0 %	266.4 13.6 %	212.1 10.6 %	
1005 GF/Prgm (DGF)	884.7	1,493.6	1,493.6	1,493.6	1,523.1	1,493.6	608.9 68.8 %	0.0	-29.5 -1.9 %	
1007 I/A Rcpts (Other)	978.8	1,571.4	1,571.4	1,571.4	1,575.2	1,392.6	413.8 42.3 %	-178.8 -11.4 %	-182.6 -11.6 %	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,007.2										
1004 Gen Fund (UGF)		1,953.2										
1005 GF/Prgm (DGF)		1,493.6										
1007 I/A Rcpts (Other)		1,571.4										
FY12 Conference Committee Total		6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY12 Authorized Total		6,026.7	3,065.0	74.9	2,655.2	81.5	150.1	0.0	0.0	39	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,026.7	3,065.0	74.9	2,655.2	81.5	150.1	0.0	0.0	39	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		17.6										
1007 I/A Rcpts (Other)		2.3										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		1.5										
FY13 Adjusted Base Total		6,116.2	3,179.5	74.9	2,630.2	81.5	150.1	0.0	0.0	39	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim.J Justice Specialists (see offsetting dec.)	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim.J Justice Spec - see offsetting GF IncM	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-29.5										
FY13 Governor Request Total		6,116.2	3,179.5	74.9	2,630.2	81.5	150.1	0.0	0.0	39	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,165.4	5,514.1	5,521.7	5,521.7	5,622.8	5,717.3	551.9 10.7 %	195.6 3.5 %	94.5 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	3,757.6	4,120.2	4,120.2	4,120.2	4,227.5	4,307.7	550.1 14.6 %	187.5 4.6 %	80.2 1.9 %	
Travel	82.3	116.9	116.9	116.9	116.9	116.9	34.6 42.0 %	0.0	0.0	
Services	686.4	851.9	859.5	859.5	853.3	864.1	177.7 25.9 %	4.6 0.5 %	10.8 1.3 %	
Commodities	555.1	392.1	392.1	392.1	392.1	395.6	-159.5 -28.7 %	3.5 0.9 %	3.5 0.9 %	
Capital Outlay	84.0	33.0	33.0	33.0	33.0	33.0	-51.0 -60.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	533.6	414.5	414.5	414.5	414.5	414.5	-119.1 -22.3 %	0.0	0.0	
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,492.5	4,855.7	4,863.3	4,863.3	4,962.4	5,056.9	564.4 12.6 %	193.6 4.0 %	94.5 1.9 %	
1007 I/A Rcpts (Other)	126.0	159.0	159.0	159.0	161.0	161.0	35.0 27.8 %	2.0 1.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	71.6	71.6	71.6	71.6	71.6	71.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	42	1 2.4 %	1 2.4 %	1 2.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,855.7										
1007 I/A Rcpts (Other)		159.0										
1061 CIP Rcpts (Other)		71.6										
FY12 Conference Committee Total		5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY12 Authorized Total		5,521.7	4,120.2	116.9	859.5	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,521.7	4,120.2	116.9	859.5	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2013 Salary Increases	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.7										
1007 I/A Rcpts (Other)		1.1										
FY2013 Health Insurance Increases	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		5,622.8	4,227.5	116.9	853.3	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Maintenance Generalist Journey Position for New Laboratory	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY13 Governor Request Total		5,717.3	4,307.7	116.9	864.1	395.6	33.0	0.0	0.0	42	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY12 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	297.8	608.8	608.8	608.8	608.8	608.8	311.0 104.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	297.8	551.0	551.0	551.0	551.0	551.0	253.2 85.0 %	0.0	0.0
Commodities	0.0	57.8	57.8	57.8	57.8	57.8	57.8 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	297.8	608.8	608.8	608.8	608.8	608.8	311.0 104.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1007 I/A Rcpts (Other) 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY12 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
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 the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
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.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.