

Fiscal Year 2015 Subcommittee Book

Department of Public Safety

Governor's Operating Budget Request



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 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:
FY14 Conference Committee (GF Only)	\$178,736.6			
FY14 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Agency Transfers	275.0			
Vetoes	-			
FY14 Management Plan (GF only)	\$179,011.6	\$275.0	0.2%	
One-time Items Removed	(410.1)			
Agency Transfers	-			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(296.6)			11
FY15 Contractual Salary Increases	346.8			
FY15 Adjusted Base Budget (GF only)	\$178,651.7	(\$359.9)	-0.2%	
Lang/Lang OTIs/MiscAd/Carryforward/MultiYears/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	229.3			
FY15 Governor's Agency Request (GF only)	\$178,881.0	\$229.3	0.1%	
FY15 Governor's Increments, Decrements, Fund Changes and Language	FY15 Adjusted Base Budget (GF Only)	FY15 Governor's Request (GF only)	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Appropriation			\$229.3	
Fire and Life Safety	4,809.8	4,494.8	(315.0)	6,12
Alaska State Troopers	124,854.3	121,318.1	(3,536.2)	5,6,7,8,9
Village Public Safety Officers	17,663.3	21,091.3	3,428.0	1,2
Domestic Violence/Sexual Assault	11,778.1	12,315.6	537.5	3,10
Statewide Support	18,017.5	18,132.5	115.0	4
Non-General Fund Agency Summary	FY15 Adjusted Base Budget	FY15 Governor's Request	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Other State Funds (all allocations)	15,364.5	16,274.5	910.0	11
Federal Funds (all allocations)	10,784.3	10,784.3	-	11
Total Non-General Funds (all allocations)	\$26,148.8	\$27,058.8	\$910.0	
Position Changes (From FY14 Authorized to Gov)	920	924	4	11
PFT	885	885	-	
PPT	18	18	-	
Temp	17	21	4	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	4,350.0	-	4,350.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	1,500.0	-	1,500.0	
Information Systems and Technology	-	-	-	
Other	-	1,200.0	1,200.0	
TOTAL CAPITAL	\$5,850.0	\$1,200.0	\$7,050.0	

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; and
- 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 provide law enforcement for the investigation of fires for the crime of arson and property crimes involving fire.

BUDGET SUMMARY

The FY15 Department of Public Safety general fund operating budget as submitted by the Governor is \$229.3 above the FY15 Adjusted Base [\$129.3 Unrestricted General Funds (UGF) and \$100.0 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

- Village Public Safety Officers (VPSO) Program – Add 15 VPSOs: \$3.1 Million UGF.** The department has dramatically increased its rural law enforcement recruiting efforts during the past seven years. This FY15 increment would bring the total authorized VPSO count to 136 (an increase of 95 officers from FY08 levels).
 - \$2,143.0 UGF for personal services, supplies, liability insurance and travel (base increment); and
 - \$935.7 UGF for initial training and equipment costs (one-time funding).

Legislative Fiscal Analyst Comment: The subcommittee may wish to have the department explain why one-time costs for 15 VPSOs has increased from \$409.5 in FY14 to \$935.7 in FY15.

Allocation of any added FY15 positions will be based on the geographic need identified in the grantees' FY15 applications. In FY14, 121 VPSOs were allocated to the following 10 grantee entities:

- Aleutian/Pribilof Islands Association, 7 (6 filled);
- Association of Village Council Presidents, 30 (24 filled);
- Bristol Bay Native Association, 15 (12 filled);
- Central Council of Tlingit/Haida, 12 (9 filled);
- Chugachmiut, 4 (3 filled);
- Copper River Native Association, 6 (4 filled);
- Kodiak Area Native Association, 8 (6 filled);
- Kawerak, 13 (11 filled);
- Northwest Arctic Borough, 8 (5 filled); and
- Tanana Chiefs Conference, 18 (12 filled).

The Governor has indicated a desire to add 15 positions every year until FY20.

Legislative Fiscal Analyst Comment: Despite heavy recruitment efforts, as of December 31, 2013, 29 of the 121 VPSO positions authorized in FY14 were vacant.

- **VPSO Vacancies** Between FY09 (when the legislature began adding 15 new VPSO positions per year) and FY12, the department and grantees have done an outstanding job of recruiting and filling the positions. However, it appears the program reached a point in FY13 (the last year 15 VPSOs were added) where positions were being created faster than they could be filled. Although the number of new positions added in FY14 was reduced from 15 to 5, the program currently has 29 vacancies and 92 filled positions (last year at this time there were 93 filled positions). The legislature may wish to consider maintaining funding at the current level until there are fewer vacancies.

- **How does the VPSO Program handle excess funding resulting from vacant positions?** DPS monitors grant expenditures throughout the year and amends grant awards as needed or upon request of the grantee. Projected excess (or unexpended) funds may be used for unmet year-end needs of the grantees (e.g., equipment, supplies, construction, etc.). DPS increased its monitoring oversight and made grant process changes in FY13. DPS now holds back monies from grantees with vacant VPSO positions. Also, through grant amendments, DPS will keep tighter control on funding allocated for staff and on non-personal services costs. These grant process changes should control and improve the filling of VPSO positions.

2. **Village Public Safety Officers (VPSO) Program – One New Trooper in Dillingham for VPSO Oversight: \$349.3 UGF.** The approximately 200% increase in statewide VPSO presence during the past seven years necessitates additional oversight by the Alaska State Troopers. Three new positions were added in FY12 (Kotzebue, Bethel, and Fairbanks), one in FY13 (Anchorage), and most recently one Juneau position was added in FY14. Funding for this Dillingham position is split into two increment requests:

- \$259.2 UGF for ongoing funding to cover personal services, travel, training, and supplies for one new trooper (base increment); and
- \$90.1 UGF to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles (one-time funding).

Legislative Fiscal Analyst Comment: As an alternative to the request for full-year funding for personnel plus one-time costs, the legislature may wish to consider funding only the base increment. This would allow one-time costs to be covered by savings attributable to partial-year filling of the position.

3. **Council on Domestic Violence and Sexual Assault (CDVSA) – Expand Shelter Programs for Children Exposed to Violence: \$250.0 UGF.** Increased funding will expand programs for children exposed to violence who enter domestic violence shelters with adult victims. Some of the programs to be enhanced include:

- group counseling sessions for children;
- the use of child advocates who help child residents with safety planning; and
- training for shelter staff on child development and the impact of domestic violence on children.

4. **Laboratory Services – Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases: \$115.0 UGF.** Funding is requested to re-class a vacant position to a Forensic Scientist III to investigate sexual assault cases. At the beginning of FY14, 72 of the 115 sexual assault cases waiting for biological evidence screening were over 45 days old and 95 of the 109 cases waiting for DNA analysis were over 45 days old. With approximately 25 new sexual assault cases arriving at the laboratory each month, the department has determined an additional Forensic Scientist III is needed to meet the department's goal of processing all of these cases within 45 days.

5. **AST Detachments - User Fees from the Alaska Records Management System (ARMS): \$100.0 GF/PR.** With the department's implementation of the new records management system (ARMS), other law enforcement agencies have recognized the significant benefits of partnering with DPS and have expressed interest in becoming ARMS users. In order for that to occur, there are additional licensing fees that will have to be paid by each user. To effectively charge these other organizations for their participation, DPS needs to have authority to spend these incoming funds for licensing and operational costs.

6. **Alaska Wildlife Troopers (AWT) - Enhance Fish and Wildlife Enforcement in Bristol Bay, Copper River Basin Region and Fairbanks: \$100.0 GF/PR.** Funding will allow AWT to expend revenue collected through the sale of confiscated fish. AWT intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program as well as to train staff for division-wide enforcement programs. Additionally, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in serious game violations that are overstretching local law enforcement resources.

Legislative Fiscal Analyst Comment: Originally submitted as a transfer of excess GF/PR authority from the Fire and Life Safety allocation, this item was converted to an increment/decrement pair by Legislative Finance and should be examined carefully for reasons raised in the past when receipts have been proposed as a funding source for operations.

- Although GF/PR is requested, this should be viewed as a UGF increment. Fines and penalties are currently deposited into the general fund. This increment would reduce UGF revenue, which has the same effect as spending UGF on operations.
- Using fines and penalties for operations may create an incentive for an agency to issue more fines and penalties because doing so increases the agency's budget.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

7. Special Projects - Disband the Alaska Bureau of Highway Patrol: (\$2.2 million) UGF.

The department will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Overall savings are projected to be about \$2.2 million. In Phase I, the department will reassign all State Trooper and support positions to the patrol detachments where the ABHP units are currently located. Over the course of time, as patrol based positions in other communities become vacant through transfers and reassignments, they will be filled with the former ABHP personnel.

In Phase II, the department will reclassify the vacated ABHP trooper positions into administrative support positions. These positions will range from lower level office assistants to research analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to the support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties.

8. Alaska State Troopers - Savings Associated with Transfer of Patrol Vessel *Stimson's* Base of Operations from Dutch Harbor to Kodiak: (\$500.0) UGF.

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the base of operations for the Patrol Vessel *Stimson* from Dutch Harbor to Kodiak with projected savings as follows:

- Rural Trooper Housing, (\$98.3) UGF;
- Alaska Wildlife Troopers, (\$140.6) UGF; and
- Alaska Wildlife Troopers Marine Enforcement, (\$261.1) UGF.

9. Alaska Wildlife Troopers Marine Enforcement - Decommission Patrol Vessel *Wolstad*: (\$500.0) UGF.

The Patrol Vessel *Wolstad* will be decommissioned and replaced by a smaller vessel that better meets the department's needs. An FY13 \$2.4 million UGF capital appropriation to repower the *Wolstad's* engine and perform other dry dock maintenance proved to be insufficient to complete the work. After carefully reviewing available options and operational needs, the department determined that a smaller, 58 foot vessel will allow DPS to safely operate in Bristol Bay during the peak of the salmon runs to police that valuable fishery at a much reduced cost to the state.

Legislative Fiscal Analyst Comment: The Governor did not include funding for a smaller vessel in the FY15 Capital Request. As of Jan. 6, 2014, approximately \$80.0 of the FY13 capital project had been obligated, leaving an estimated balance of \$2.3 million. In order for these funds to be utilized for a replacement vessel, a capital project scope change would be required.

10. Council on Domestic Violence and Sexual Assault (CDVSA) – Maintain Existing Services to Victims of DVSA: \$287.5 UGF.

Funding will help cover an increase in basic shelter costs such as utilities, personal services, insurance, and food as well as transportation for victims in rural areas.

Legislative Fiscal Analyst Comment: Although not directly appropriated to the Department of Public Safety, the Governor has requested \$3 million UGF to fund various Sexual Assault and Domestic Violence Prevention programs through the DVSA Office. FY15 marks the fifth year in a row of this request to appropriate money directly to the Governor's Office for centralized disbursement of funds via reimbursable service agreements with the Departments of Corrections, Public Safety, Health and Social Services, and Education and Early Development. The amount to be transferred to DPS is \$910.0 UGF.

11. Unspecified Reductions in Expenditure Levels, Vacant Position Deletions, and Health Insurance and Working Reserve Rate Decreases. The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Public Safety are shown on the following table.

Description	Funding Amount	Fund Group
Unspecified Reductions in Expenditure Levels	(\$640.3)	UGF
Position Deletions <ul style="list-style-type: none"> • 1PFT position 	(\$110.9)	UGF
Health Insurance and Working Reserve Rate Decreases <ul style="list-style-type: none"> • Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month) • Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56% 	(\$290.0)	UGF
	(\$6.6)	DGF
	(\$7.2)	Other
	(\$2.3)	Fed

12. Decrements of Excess GF/PR Authority from Fire and Life Safety to Various Alaska State Trooper (AST) Allocations: \$215.0 GF/PR (Offset by Increments in Other Allocations)

The following items were originally submitted as transfers of excess GF/PR authority from the Fire and Life Safety allocation. Legislative Finance converted the transactions to Increment/Decrement pairs for reasons cited in item 6:

- \$135.0 to AST Detachments for fines, forfeitures, judgments & settlements to offset investigation costs;
- \$40.0 to AST Detachments for public record fees to offset request processing costs; and
- \$40.0 to Statewide Drug and Alcohol Enforcement Unit for judgments and settlements to offset investigation costs.

ORGANIZATIONAL CHANGES

There are no structural changes requested; however, it is worth noting that the Alaska Bureau of Highway Patrol (ABHP) is being disbanded and all ABHP troopers are being reassigned to Alaska State Trooper (AST) Detachments. Additionally, the six AST positions that provide VPSO oversight were transferred from the AST appropriation to the VPSO Program appropriation (along with associated funding of \$1.2 million UGF).

CAPITAL REQUEST

The agency's \$7.05 million capital budget (\$4.85 million UGF, \$1.2 million Federal Receipts, and \$1 million Statutory Designated Program Receipts (Other) can be categorized as follows:

MAINTENANCE AND REPAIRS: \$3.35 million UGF and \$1 million SDPR

- Statewide Facilities Maintenance, Repairs, and Improvements: \$1.35 million UGF
- Statewide Domestic Violence Shelter Improvements: \$1 million UGF and \$1 million SDPR
- Aircraft and Vessel Repair and Maintenance: \$1 million UGF

EQUIPMENT and MATERIALS: \$1.5 million GF

- Alaska State Trooper Law Enforcement Equipment: \$500.0 UGF
- Alaska Wildlife Trooper Law Enforcement Equipment: \$500.0 UGF
- VPSO Equipment : \$500.0 UGF

Legislative Fiscal Analyst Comment Given the flexibility the VPSO program has to utilize savings from unfilled positions for equipment purchases, capital funding might not be necessary for this item.

OTHER: \$1.2 million Federal Receipts

- Marine Fisheries Patrol Improvements: \$1.2 million Federal Receipts

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 13Actual to Gov</u>	<u>[6] - [4] 14MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>	
Fire and Life Safety										
Fire & Life Safety	2,636.0	6,059.8	6,075.3	6,075.3	5,720.2	5,505.2	2,869.2 108.8 %	-570.1 -9.4 %	-215.0 -3.8 %	
Training & Education Bureau	1,494.5	0.0	0.0	0.0	0.0	0.0	-1,494.5 -100.0 %	0.0	0.0	
Appropriation Total	4,130.5	6,059.8	6,075.3	6,075.3	5,720.2	5,505.2	1,374.7 33.3 %	-570.1 -9.4 %	-215.0 -3.8 %	
Alaska Fire Standards Council										
AK Fire Standards Council	289.9	507.3	508.3	508.3	583.3	583.3	293.4 101.2 %	75.0 14.8 %	0.0	
Appropriation Total	289.9	507.3	508.3	508.3	583.3	583.3	293.4 101.2 %	75.0 14.8 %	0.0	
Alaska State Troopers										
Special Projects	6,113.6	9,900.7	9,905.9	9,905.9	9,837.4	7,637.4	1,523.8 24.9 %	-2,268.5 -22.9 %	-2,200.0 -22.4 %	
AST Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	
AK Bureau of Judicial Svcs	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	4,283.6	302.5 7.6 %	-9.2 -0.2 %	0.0	
Prisoner Transportation	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	-232.5 -7.5 %	0.0	0.0	
Search and Rescue	837.8	577.9	577.9	577.9	577.9	577.9	-259.9 -31.0 %	0.0	0.0	
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,160.3	3,160.3	3,062.0	430.3 16.4 %	-98.3 -3.1 %	-98.3 -3.1 %	
Statewide Drug & Alcohol Unit	4,973.7	11,043.7	11,055.1	11,055.1	11,038.6	11,078.6	6,104.9 122.7 %	23.5 0.2 %	40.0 0.4 %	
Narcotics Task Force	5,950.3	0.0	0.0	0.0	0.0	0.0	-5,950.3 -100.0 %	0.0	0.0	
AST Detachments	65,649.7	68,537.0	68,625.0	68,579.1	67,073.2	66,967.9	1,318.2 2.0 %	-1,611.2 -2.3 %	-105.3 -0.2 %	
Alaska Bureau of Investigation	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	8,134.2	1,625.7 25.0 %	-14.6 -0.2 %	0.0	
Alaska Wildlife Troopers	19,791.5	22,214.6	22,254.0	22,299.9	22,326.6	22,286.0	2,494.5 12.6 %	-13.9 -0.1 %	-40.6 -0.2 %	
AK Wildlife Troopers Aircraft	5,899.9	4,323.9	4,329.1	4,329.1	4,453.9	4,453.9	-1,446.0 -24.5 %	124.8 2.9 %	0.0	
AK Wildlife Troopers Marine	3,502.8	3,272.9	3,285.3	3,285.3	3,285.8	2,413.8	-1,089.0 -31.1 %	-871.5 -26.5 %	-872.0 -26.5 %	
AK Wildlife Troopers Dir Ofc	393.9	0.0	0.0	0.0	0.0	0.0	-393.9 -100.0 %	0.0	0.0	
AK Wildlife Troop Investigation	1,252.1	0.0	0.0	0.0	0.0	0.0	-1,252.1 -100.0 %	0.0	0.0	
Appropriation Total	130,979.7	138,314.3	138,488.4	138,488.4	137,025.7	133,749.5	2,769.8 2.1 %	-4,738.9 -3.4 %	-3,276.2 -2.4 %	
Village Public Safety Officers										
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	-13,676.0 -100.0 %	0.0	0.0	
VPSO Support	2,568.3	0.0	0.0	0.0	0.0	0.0	-2,568.3 -100.0 %	0.0	0.0	
Village Public Safety Ofcr Pg	0.0	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	21,091.3 >999 %	4,533.9 27.4 %	3,428.0 19.4 %	
Appropriation Total	16,244.3	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	4,847.0 29.8 %	4,533.9 27.4 %	3,428.0 19.4 %	

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
AK Police Standards Council												
AK Police Standards Council	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3	19.0 %	-0.9	-0.1 %	0.0	
Appropriation Total	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3	19.0 %	-0.9	-0.1 %	0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	15,682.6	17,220.3	17,226.6	17,226.6	17,225.1	17,762.6	2,080.0	13.3 %	536.0	3.1 %	537.5	3.1 %
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
Appropriation Total	15,882.6	17,220.3	17,226.6	17,226.6	17,225.1	17,762.6	1,880.0	11.8 %	536.0	3.1 %	537.5	3.1 %
Statewide Support												
Commissioner's Office	1,571.7	1,486.0	1,488.1	1,248.1	1,249.1	1,249.1	-322.6	-20.5 %	1.0	0.1 %	0.0	
Training Academy	2,653.8	2,573.6	2,577.7	2,777.7	2,774.4	2,874.4	220.6	8.3 %	96.7	3.5 %	100.0	3.6 %
Administrative Services	4,302.2	4,428.2	4,447.9	4,447.9	4,466.5	4,466.5	164.3	3.8 %	18.6	0.4 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	3,656.9	0.0	0.0	0.0	0.0	0.0	-3,656.9	-100.0 %	0.0		0.0	
Alaska Criminal Records and ID	4,281.4	0.0	0.0	0.0	0.0	0.0	-4,281.4	-100.0 %	0.0		0.0	
Information Technology	0.0	9,417.0	9,466.7	9,506.7	9,693.9	9,693.9	9,693.9	>999 %	187.2	2.0 %	0.0	
Laboratory Services	5,957.2	5,823.3	5,855.4	5,855.4	5,848.0	5,963.0	5.8	0.1 %	107.6	1.8 %	115.0	2.0 %
Facility Maintenance	984.2	608.8	608.8	608.8	608.8	1,058.8	74.6	7.6 %	450.0	73.9 %	450.0	73.9 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	24,075.3	25,004.8	25,112.5	25,112.5	25,308.6	25,973.6	1,898.3	7.9 %	861.1	3.4 %	665.0	2.6 %
Agency Total	192,673.3	204,933.9	205,243.7	205,243.7	204,800.5	205,939.8	13,266.5	6.9 %	696.1	0.3 %	1,139.3	0.6 %
Funding Summary												
Unrestricted General (UGF)	166,978.3	172,293.7	172,552.7	172,552.7	172,199.5	172,328.8	5,350.5	3.2 %	-223.9	-0.1 %	129.3	0.1 %
Designated General (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3	42.2 %	93.3	1.4 %	100.0	1.5 %
Other State Funds (Other)	12,044.4	15,349.1	15,379.7	15,379.7	15,364.5	16,274.5	4,230.1	35.1 %	894.8	5.8 %	910.0	5.9 %
Federal Receipts (Fed)	9,042.7	10,848.2	10,852.4	10,852.4	10,784.3	10,784.3	1,741.6	19.3 %	-68.1	-0.6 %	0.0	

2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Fire and Life Safety									
Fire & Life Safety	2,488.2	4,798.9	4,813.4	4,813.4	4,809.8	4,494.8	2,006.6 80.6 %	-318.6 -6.6 %	-315.0 -6.5 %
Training & Education Bureau	1,392.9	0.0	0.0	0.0	0.0	0.0	-1,392.9 -100.0 %	0.0	0.0
Appropriation Total	3,881.1	4,798.9	4,813.4	4,813.4	4,809.8	4,494.8	613.7 15.8 %	-318.6 -6.6 %	-315.0 -6.5 %
Alaska Fire Standards Council									
AK Fire Standards Council	250.7	253.4	254.4	254.4	254.4	254.4	3.7 1.5 %	0.0	0.0
Appropriation Total	250.7	253.4	254.4	254.4	254.4	254.4	3.7 1.5 %	0.0	0.0
Alaska State Troopers									
Special Projects	3,153.7	3,767.6	3,771.0	3,771.0	3,761.9	1,561.9	-1,591.8 -50.5 %	-2,209.1 -58.6 %	-2,200.0 -58.5 %
AST Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0
AK Bureau of Judicial Svcs	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	4,283.6	302.5 7.6 %	-9.2 -0.2 %	0.0
Prisoner Transportation	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-236.0 -7.8 %	0.0	0.0
Search and Rescue	837.8	577.9	577.9	577.9	577.9	577.9	-259.9 -31.0 %	0.0	0.0
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,160.3	3,160.3	3,062.0	430.3 16.4 %	-98.3 -3.1 %	-98.3 -3.1 %
Statewide Drug & Alcohol Unit	4,973.7	7,907.0	7,917.3	7,917.3	7,902.5	7,942.5	2,968.8 59.7 %	25.2 0.3 %	40.0 0.5 %
Narcotics Task Force	1,999.8	0.0	0.0	0.0	0.0	0.0	-1,999.8 -100.0 %	0.0	0.0
AST Detachments	64,553.6	68,003.5	68,089.8	68,043.9	66,537.7	66,172.4	1,618.8 2.5 %	-1,871.5 -2.8 %	-365.3 -0.5 %
Alaska Bureau of Investigation	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	8,134.2	1,625.7 25.0 %	-14.6 -0.2 %	0.0
Alaska Wildlife Troopers	19,230.3	20,961.3	20,995.5	21,041.4	21,070.5	21,029.9	1,799.6 9.4 %	-11.5 -0.1 %	-40.6 -0.2 %
AK Wildlife Troopers Aircraft	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	3,398.2	-1,521.4 -30.9 %	75.0 2.3 %	0.0
AK Wildlife Troopers Marine	3,462.8	3,230.4	3,242.8	3,242.8	3,243.3	2,371.3	-1,091.5 -31.5 %	-871.5 -26.9 %	-872.0 -26.9 %
AK Wildlife Troopers Dir Ofc	393.9	0.0	0.0	0.0	0.0	0.0	-393.9 -100.0 %	0.0	0.0
AK Wldlife Troop Investigation	1,252.1	0.0	0.0	0.0	0.0	0.0	-1,252.1 -100.0 %	0.0	0.0
Appropriation Total	121,325.2	126,139.3	126,303.6	126,303.6	124,854.3	121,318.1	-7.1	-4,985.5 -3.9 %	-3,536.2 -2.8 %
Village Public Safety Officers									
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	-13,676.0 -100.0 %	0.0	0.0
VPSO Support	2,553.9	0.0	0.0	0.0	0.0	0.0	-2,553.9 -100.0 %	0.0	0.0
Village Public Safety Ofcr Pg	0.0	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	21,091.3 >999 %	4,533.9 27.4 %	3,428.0 19.4 %
Appropriation Total	16,229.9	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	4,861.4 30.0 %	4,533.9 27.4 %	3,428.0 19.4 %

2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
AK Police Standards Council									
AK Police Standards Council	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0
Appropriation Total	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,009.0	11,774.7	11,778.2	11,778.2	11,778.1	12,315.6	1,306.6 11.9 %	537.4 4.6 %	537.5 4.6 %
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
Appropriation Total	11,209.0	11,774.7	11,778.2	11,778.2	11,778.1	12,315.6	1,106.6 9.9 %	537.4 4.6 %	537.5 4.6 %
Statewide Support									
Commissioner's Office	1,108.6	1,153.2	1,154.1	1,154.1	1,156.3	1,156.3	47.7 4.3 %	2.2 0.2 %	0.0
Training Academy	1,805.3	1,839.5	1,842.7	1,842.7	1,839.7	1,839.7	34.4 1.9 %	-3.0 -0.2 %	0.0
Administrative Services	3,218.0	3,234.6	3,245.7	3,245.7	3,251.0	3,251.0	33.0 1.0 %	5.3 0.2 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
AK Public Safety Info Network	2,359.0	0.0	0.0	0.0	0.0	0.0	-2,359.0 -100.0 %	0.0	0.0
Alaska Criminal Records and ID	3,142.5	0.0	0.0	0.0	0.0	0.0	-3,142.5 -100.0 %	0.0	0.0
Information Technology	0.0	5,927.3	5,967.5	5,967.5	5,957.8	5,957.8	5,957.8 >999 %	-9.7 -0.2 %	0.0
Laboratory Services	5,318.0	5,120.4	5,151.5	5,151.5	5,144.8	5,259.8	-58.2 -1.1 %	108.3 2.1 %	115.0 2.2 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	17,619.3	17,942.9	18,029.4	18,029.4	18,017.5	18,132.5	513.2 2.9 %	103.1 0.6 %	115.0 0.6 %
Agency Total	171,586.2	178,736.6	179,011.6	179,011.6	178,651.7	178,881.0	7,294.8 4.3 %	-130.6 -0.1 %	229.3 0.1 %
Funding Summary									
Unrestricted General (UGF)	166,978.3	172,293.7	172,552.7	172,552.7	172,199.5	172,328.8	5,350.5 3.2 %	-223.9 -0.1 %	129.3 0.1 %
Designated General (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3 42.2 %	93.3 1.4 %	100.0 1.5 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	192,673.3	204,933.9	205,243.7	205,243.7	204,800.5	205,939.8	13,266.5 6.9 %	696.1 0.3 %	1,139.3 0.6 %			
<u>Objects of Expenditure</u>												
Personal Services	108,731.7	117,594.6	117,904.4	116,430.6	117,133.5	115,789.9	7,058.2	6.5 %	-640.7	-0.6 %	-1,343.6	-1.1 %
Travel	7,577.3	8,705.2	8,705.2	8,935.2	8,485.2	8,287.7	710.4	9.4 %	-647.5	-7.2 %	-197.5	-2.3 %
Services	37,174.4	40,578.9	40,578.9	41,658.2	41,309.2	40,831.9	3,657.5	9.8 %	-826.3	-2.0 %	-477.3	-1.2 %
Commodities	8,117.5	6,908.8	6,908.8	7,020.8	6,808.8	6,733.0	-1,384.5	-17.1 %	-287.8	-4.1 %	-75.8	-1.1 %
Capital Outlay	3,722.1	1,951.8	1,951.8	2,004.3	1,869.2	1,947.8	-1,774.3	-47.7 %	-56.5	-2.8 %	78.6	4.2 %
Grants, Benefits	27,350.3	29,194.6	29,194.6	29,194.6	29,194.6	32,349.5	4,999.2	18.3 %	3,154.9	10.8 %	3,154.9	10.8 %
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)	6,686.9	10,848.2	10,852.4	10,852.4	10,784.3	10,784.3	4,097.4	61.3 %	-68.1	-0.6 %	0.0	
1003 G/F Match (UGF)	0.0	706.6	706.6	706.6	706.6	693.3	693.3	>999 %	-13.3	-1.9 %	-13.3	-1.9 %
1004 Gen Fund (UGF)	166,978.3	171,587.1	171,846.1	171,846.1	171,492.9	171,635.5	4,657.2	2.8 %	-210.6	-0.1 %	142.6	0.1 %
1005 GF/Prgm (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3	42.2 %	93.3	1.4 %	100.0	1.5 %
1007 I/A Rcpts (Other)	9,798.3	9,635.9	9,659.6	9,659.6	9,647.5	10,507.5	709.2	7.2 %	847.9	8.8 %	860.0	8.9 %
1055 IA/OIL HAZ (Other)	49.0	49.4	50.1	50.1	49.7	49.7	0.7	1.4 %	-0.4	-0.8 %	0.0	
1061 CIP Rcpts (Other)	2,157.9	5,409.9	5,416.1	5,416.1	5,413.4	5,513.4	3,355.5	155.5 %	97.3	1.8 %	100.0	1.8 %
1108 Stat Desig (Other)	39.2	253.9	253.9	253.9	253.9	203.9	164.7	420.2 %	-50.0	-19.7 %	-50.0	-19.7 %
1212 Stimulus09 (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0	-2,355.8	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	869	885	885	885	885	885	16	1.8 %	0		0	
Perm Part Time	18	18	18	18	18	18	0		0		0	
Temporary	17	17	17	21	21	21	4	23.5 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	166,978.3	172,293.7	172,552.7	172,552.7	172,199.5	172,328.8	5,350.5	3.2 %	-223.9	-0.1 %	129.3	0.1 %
Designated General (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3	42.2 %	93.3	1.4 %	100.0	1.5 %
Other State Funds (Other)	12,044.4	15,349.1	15,379.7	15,379.7	15,364.5	16,274.5	4,230.1	35.1 %	894.8	5.8 %	910.0	5.9 %
Federal Receipts (Fed)	9,042.7	10,848.2	10,852.4	10,852.4	10,784.3	10,784.3	1,741.6	19.3 %	-68.1	-0.6 %	0.0	

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**2014 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**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,636.0	6,059.8	6,075.3	6,075.3	5,720.2	5,505.2	2,869.2 108.8 %	-570.1 -9.4 %	-215.0 -3.8 %	
<u>Objects of Expenditure</u>										
Personal Services	2,078.4	3,050.4	3,065.9	3,065.9	3,062.0	3,162.0	1,083.6 52.1 %	96.1 3.1 %	100.0 3.3 %	
Travel	98.2	481.3	481.3	481.3	481.3	481.3	383.1 390.1 %	0.0	0.0	
Services	273.7	1,729.9	1,729.9	1,729.9	1,378.7	1,063.7	790.0 288.6 %	-666.2 -38.5 %	-315.0 -22.8 %	
Commodities	60.7	636.5	636.5	636.5	636.5	636.5	575.8 948.6 %	0.0	0.0	
Capital Outlay	125.0	161.7	161.7	161.7	161.7	161.7	36.7 29.4 %	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>										
1002 Fed Rcpts (Fed)	0.0	851.2	851.2	851.2	500.0	500.0	500.0 >999 %	-351.2 -41.3 %	0.0	
1004 Gen Fund (UGF)	1,477.0	2,457.2	2,467.3	2,467.3	2,465.9	2,465.9	988.9 67.0 %	-1.4 -0.1 %	0.0	
1005 GF/Prgm (DGF)	1,011.2	2,341.7	2,346.1	2,346.1	2,343.9	2,028.9	1,017.7 100.6 %	-317.2 -13.5 %	-315.0 -13.4 %	
1007 I/A Rcpts (Other)	112.7	374.6	375.6	375.6	375.3	375.3	262.6 233.0 %	-0.3 -0.1 %	0.0	
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	35.1	135.1	100.0 284.9 %	100.0 284.9 %	100.0 284.9 %	
<u>Positions</u>										
Perm Full Time	21	28	28	28	28	28	7 33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,058.4	3,049.0	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		2,455.8										
1005 GF/Prgm (DGF)		2,341.7										
1007 I/A Rcpts (Other)		374.6										
1061 CIP Rcpts (Other)		35.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Conference Committee Total		6,059.8	3,050.4	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		1.0										
FY14 Authorized Total		6,075.3	3,065.9	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		6,075.3	3,065.9	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1005 GF/Prgm (DGF)		-4.4										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-0.4										
Transfer to Alaska Fire Standards Council for Federal Grant	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
Transfer to Special Projects for Federal Grant	TrOut	-276.2	0.0	0.0	-276.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.2										
FY15 Adjusted Base Total		5,720.2	3,062.0	481.3	1,378.7	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										

**2014 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**

<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 FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Inc/Dec Pair: Transfer to AST Detachments for Fines, Forfeitures, Judgments & Settlements to Offset Investigation Costs 1005 GF/Prgm (DGF)	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement 1005 GF/Prgm (DGF)	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer to SW Drug Unit for Collection of Judgments and Settlements to Offset Costs of Investigations 1005 GF/Prgm (DGF)	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Building Plan Reviews for the Department of Transportation and Public Facilities 1061 CIP Rcpts (Other)	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		5,505.2	3,162.0	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,494.5	0.0	0.0	0.0	0.0	0.0	-1,494.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	769.7	0.0	0.0	0.0	0.0	0.0	-769.7 -100.0 %	0.0	0.0
Travel	121.3	0.0	0.0	0.0	0.0	0.0	-121.3 -100.0 %	0.0	0.0
Services	494.0	0.0	0.0	0.0	0.0	0.0	-494.0 -100.0 %	0.0	0.0
Commodities	39.5	0.0	0.0	0.0	0.0	0.0	-39.5 -100.0 %	0.0	0.0
Capital Outlay	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	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>									
1002 Fed Rcpts (Fed)	11.0	0.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	943.5	0.0	0.0	0.0	0.0	0.0	-943.5 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	449.4	0.0	0.0	0.0	0.0	0.0	-449.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	90.6	0.0	0.0	0.0	0.0	0.0	-90.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	289.9	507.3	508.3	508.3	583.3	583.3	293.4 101.2 %	75.0 14.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	195.9	198.4	199.4	202.8	209.8	209.8	13.9 7.1 %	7.0 3.5 %	0.0	
Travel	48.5	61.2	61.2	61.2	61.2	61.2	12.7 26.2 %	0.0	0.0	
Services	42.8	219.7	219.7	216.3	284.3	284.3	241.5 564.3 %	68.0 31.4 %	0.0	
Commodities	2.7	25.0	25.0	25.0	25.0	25.0	22.3 825.9 %	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>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	75.0	75.0	75.0 >999 %	75.0 >999 %	0.0	
1004 Gen Fund (UGF)	250.7	253.4	254.4	254.4	254.4	254.4	3.7 1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	
1108 Stat Desig (Other)	39.2	253.9	253.9	253.9	253.9	203.9	164.7 420.2 %	-50.0 -19.7 %	-50.0 -19.7 %	
<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	

**2014 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		253.4										
1108 Stat Desig (Other)		253.9										
FY14 Conference Committee Total		507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		508.3	199.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		508.3	202.8	61.2	216.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fire and Life Safety for Federal Grant	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
FY15 Adjusted Base Total		583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		-50.0										
FY15 Governor Request Total		583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,113.6	9,900.7	9,905.9	9,905.9	9,837.4	7,637.4	1,523.8 24.9 %	-2,268.5 -22.9 %	-2,200.0 -22.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,220.5	3,950.5	3,955.7	3,955.7	3,926.0	2,938.1	-282.4 -8.8 %	-1,017.6 -25.7 %	-987.9 -25.2 %
Travel	261.4	676.2	676.2	676.2	676.2	492.1	230.7 88.3 %	-184.1 -27.2 %	-184.1 -27.2 %
Services	1,762.2	3,073.8	3,073.8	3,073.8	3,035.0	2,124.8	362.6 20.6 %	-949.0 -30.9 %	-910.2 -30.0 %
Commodities	250.3	1,008.2	1,008.2	1,008.2	1,008.2	890.4	640.1 255.7 %	-117.8 -11.7 %	-117.8 -11.7 %
Capital Outlay	575.0	1,057.0	1,057.0	1,057.0	1,057.0	1,057.0	482.0 83.8 %	0.0	0.0
Grants, Benefits	44.2	135.0	135.0	135.0	135.0	135.0	90.8 205.4 %	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)	1,332.4	2,103.7	2,103.7	2,103.7	2,314.9	2,314.9	982.5 73.7 %	211.2 10.0 %	0.0
1004 Gen Fund (UGF)	3,153.7	3,767.6	3,771.0	3,771.0	3,761.9	1,561.9	-1,591.8 -50.5 %	-2,209.1 -58.6 %	-2,200.0 -58.5 %
1007 I/A Rcpts (Other)	294.3	334.2	335.0	335.0	334.7	334.7	40.4 13.7 %	-0.3 -0.1 %	0.0
1061 CIP Rcpts (Other)	1,333.2	3,695.2	3,696.2	3,696.2	3,425.9	3,425.9	2,092.7 157.0 %	-270.3 -7.3 %	0.0
<u>Positions</u>									
Perm Full Time	25	24	24	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

**2014 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,103.7										
1004 Gen Fund (UGF)		3,767.6										
1007 I/A Rcpts (Other)		334.2										
1061 CIP Rcpts (Other)		3,695.2										
FY14 Conference Committee Total		9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.0										
FY14 Authorized Total		9,905.9	3,955.7	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		9,905.9	3,955.7	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
Transfer from Fire and Life Safety for Federal Grant	TrIn	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		276.2										
Transfer to Statewide Information Technology Services for Reimbursable Services Agreements	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer to Administrative Services for Capital Maintenance Projects	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										

**2014 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		9,837.4	3,926.0	676.2	3,035.0	1,008.2	1,057.0	135.0	0.0	24	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Disband the Alaska Bureau of Highway Patrol 1004 Gen Fund (UGF)	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		7,637.4	2,938.1	492.1	2,124.8	890.4	1,057.0	135.0	0.0	24	0	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	406.4	0.0	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	331.6	0.0	0.0	0.0	0.0	0.0	-331.6 -100.0 %	0.0	0.0
Travel	32.4	0.0	0.0	0.0	0.0	0.0	-32.4 -100.0 %	0.0	0.0
Services	36.6	0.0	0.0	0.0	0.0	0.0	-36.6 -100.0 %	0.0	0.0
Commodities	5.8	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	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)	406.4	0.0	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	4,283.6	302.5 7.6 %	-9.2 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,478.9	3,649.2	3,654.4	3,579.4	3,570.2	3,570.2	91.3 2.6 %	-9.2 -0.3 %	0.0	
Travel	5.2	0.0	0.0	25.0	25.0	25.0	19.8 380.8 %	0.0	0.0	
Services	463.7	573.9	573.9	600.9	600.9	600.9	137.2 29.6 %	0.0	0.0	
Commodities	33.3	64.5	64.5	81.5	81.5	81.5	48.2 144.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	6.0	6.0	6.0	6.0 >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)	3,944.3	4,225.7	4,229.9	4,229.9	4,221.4	4,221.4	277.1 7.0 %	-8.5 -0.2 %	0.0	
1005 GF/Prgm (DGF)	36.8	61.9	62.9	62.9	62.2	62.2	25.4 69.0 %	-0.7 -1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	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	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,225.7			573.9	64.5	0.0	0.0	0.0	35	0	0
1005 GF/Prgm (DGF)		61.9	3,649.2	0.0								
FY14 Conference Committee Total		4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		1.0										
FY14 Authorized Total		4,292.8	3,654.4	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-75.0	25.0	27.0	17.0	6.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,292.8	3,579.4	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-0.1										
FY15 Adjusted Base Total		4,283.6	3,570.2	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,283.6	3,570.2	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	-232.5 -7.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2,503.9	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	-156.5 -6.3 %	0.0	0.0
Services	566.3	496.8	496.8	496.8	496.8	496.8	-69.5 -12.3 %	0.0	0.0
Commodities	16.5	10.0	10.0	10.0	10.0	10.0	-6.5 -39.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-236.0 -7.8 %	0.0	0.0
1007 I/A Rcpts (Other)	66.5	70.0	70.0	70.0	70.0	70.0	3.5 5.3 %	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

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,784.2										
1007 I/A Rcpts (Other)		70.0										
FY14 Conference Committee Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	837.8	577.9	577.9	577.9	577.9	577.9	-259.9 -31.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	17.9	68.6	68.6	68.6	68.6	68.6	50.7 283.2 %	0.0	0.0
Services	414.0	381.8	381.8	381.8	381.8	381.8	-32.2 -7.8 %	0.0	0.0
Commodities	160.9	127.5	127.5	127.5	127.5	127.5	-33.4 -20.8 %	0.0	0.0
Capital Outlay	245.0	0.0	0.0	0.0	0.0	0.0	-245.0 -100.0 %	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)	837.8	577.9	577.9	577.9	577.9	577.9	-259.9 -31.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 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>
FY14 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										
FY14 Conference Committee Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,631.7	3,160.3	3,160.3	3,160.3	3,160.3	3,062.0	430.3 16.4 %	-98.3 -3.1 %	-98.3 -3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.7	6.4	6.4	6.4	6.4	6.4	5.7 814.3 %	0.0	0.0	
Services	2,624.2	3,148.9	3,148.9	3,148.9	3,148.9	3,050.6	426.4 16.2 %	-98.3 -3.1 %	-98.3 -3.1 %	
Commodities	6.8	5.0	5.0	5.0	5.0	5.0	-1.8 -26.5 %	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)	1,354.7	1,514.8	1,514.8	1,514.8	1,514.8	1,416.5	61.8 4.6 %	-98.3 -6.5 %	-98.3 -6.5 %	
1005 GF/Prgm (DGF)	1,277.0	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	368.5 28.9 %	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	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,514.8										
1005 GF/Prgm (DGF)		1,645.5										
FY14 Conference Committee Total		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.3										
FY15 Governor Request Total		3,062.0	0.0	6.4	3,050.6	5.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,973.7	11,043.7	11,055.1	11,055.1	11,038.6	11,078.6	6,104.9 122.7 %	23.5 0.2 %	40.0 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,711.2	6,370.9	6,382.3	6,382.3	6,365.8	6,365.8	2,654.6 71.5 %	-16.5 -0.3 %	0.0
Travel	104.9	181.3	181.3	181.3	181.3	181.3	76.4 72.8 %	0.0	0.0
Services	1,035.3	3,647.1	3,647.1	3,647.1	3,647.1	3,687.1	2,651.8 256.1 %	40.0 1.1 %	40.0 1.1 %
Commodities	122.3	132.2	132.2	132.2	132.2	132.2	9.9 8.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	712.2	712.2	712.2	712.2	712.2	712.2 >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)	0.0	3,136.7	3,137.8	3,137.8	3,136.1	3,136.1	3,136.1 >999 %	-1.7 -0.1 %	0.0
1003 G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	693.3	693.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,973.7	7,213.7	7,224.0	7,224.0	7,209.2	7,209.2	2,235.5 44.9 %	-14.8 -0.2 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	40.0	40.0 >999 %	40.0 >999 %	40.0 >999 %
<u>Positions</u>									
Perm Full Time	28	43	43	43	43	43	15 53.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	1	1 >999 %	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,136.7										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,213.7										
FY14 Conference Committee Total		11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		10.3										
FY14 Authorized Total		11,055.1	6,382.3	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		11,055.1	6,382.3	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-10.3										
FY2015 Salary Increases	SalAdj	11.6	11.6	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)		10.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-15.2										
FY15 Adjusted Base Total		11,038.6	6,365.8	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
FY15 Governor Request Total		11,078.6	6,365.8	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,950.3	0.0	0.0	0.0	0.0	0.0	-5,950.3 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,538.3	0.0	0.0	0.0	0.0	0.0	-2,538.3 -100.0 %	0.0	0.0	
Travel	58.9	0.0	0.0	0.0	0.0	0.0	-58.9 -100.0 %	0.0	0.0	
Services	875.9	0.0	0.0	0.0	0.0	0.0	-875.9 -100.0 %	0.0	0.0	
Commodities	194.7	0.0	0.0	0.0	0.0	0.0	-194.7 -100.0 %	0.0	0.0	
Capital Outlay	1,240.1	0.0	0.0	0.0	0.0	0.0	-1,240.1 -100.0 %	0.0	0.0	
Grants, Benefits	1,042.4	0.0	0.0	0.0	0.0	0.0	-1,042.4 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	0.0	0.0	0.0	0.0	0.0	-1,594.7 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,999.8	0.0	0.0	0.0	0.0	0.0	-1,999.8 -100.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0	-2,355.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	0	0	0	0	0	-20 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	65,649.7	68,537.0	68,625.0	68,579.1	67,073.2	66,967.9	1,318.2 2.0 %	-1,611.2 -2.3 %	-105.3 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	49,036.3	52,928.9	53,016.9	52,084.9	51,500.6	51,517.3	2,481.0 5.1 %	-567.6 -1.1 %	16.7	
Travel	1,948.1	2,292.5	2,292.5	2,417.5	1,948.9	1,893.9	-54.2 -2.8 %	-523.6 -21.7 %	-55.0 -2.8 %	
Services	12,093.1	11,828.6	11,828.6	12,507.7	12,207.7	12,175.7	82.6 0.7 %	-332.0 -2.7 %	-32.0 -0.3 %	
Commodities	2,071.9	1,263.8	1,263.8	1,288.8	1,135.8	1,100.8	-971.1 -46.9 %	-188.0 -14.6 %	-35.0 -3.1 %	
Capital Outlay	500.3	223.2	223.2	280.2	280.2	280.2	-220.1 -44.0 %	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)	64,553.6	68,003.5	68,089.8	68,043.9	66,537.7	65,897.4	1,343.8 2.1 %	-2,146.5 -3.2 %	-640.3 -1.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	275.0 >999 %	
1007 I/A Rcpts (Other)	1,042.5	195.8	196.8	196.8	197.5	457.5	-585.0 -56.1 %	260.7 132.5 %	260.0 131.6 %	
1055 IA/OIL HAZ (Other)	49.0	49.4	50.1	50.1	49.7	49.7	0.7 1.4 %	-0.4 -0.8 %	0.0	
1061 CIP Rcpts (Other)	4.6	288.3	288.3	288.3	288.3	288.3	283.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	357	376	376	379	371	371	14 3.9 %	-8 -2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	8	8	8	0	0	0	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	68,535.5	52,927.4	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
1004 Gen Fund (UGF)		68,002.0										
1007 I/A Rcpts (Other)		195.8										
1055 IA/OIL HAZ (Other)		49.4										
1061 CIP Rcpts (Other)		288.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY14 Conference Committee Total		68,537.0	52,928.9	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.3										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.7										
FY14 Authorized Total		68,625.0	53,016.9	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-932.0	125.0	725.0	25.0	57.0	0.0	0.0	0	0	0
Transfer Administrative Investigators (12-1240 and 12-4411) from the Commissioner's Office for Office Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Office Assistant (12-1774) from the Alaska Bureau of Investigation for Office Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Alaska Wildlife Troopers for Wildlife Investigation Unit Office Lease Costs	TrOut	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.9										
FY14 Management Plan Total		68,579.1	52,084.9	2,417.5	12,507.7	1,288.8	280.2	0.0	0.0	379	0	8
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.3										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.7										
FY2015 Salary Increases	SalAdj	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.9										
1007 I/A Rcpts (Other)		2.6										
1055 IA/OIL HAZ (Other)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.6										
1007 I/A Rcpts (Other)		-0.9										
1055 IA/OIL HAZ (Other)		-0.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	900.0	-450.0	-300.0	-150.0	0.0	0.0	0.0	0	0	0
Transfer Six State Trooper Positions to Village Public Safety Officer Program for Oversight	TrOut	-1,241.4	-1,219.8	-18.6	0.0	-3.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,241.4										

**2014 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer State Trooper (12-1239) to Alaska Wildlife Troopers and Reclassify to Lieutenant for Oversight 1004 Gen Fund (UGF)	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant (12-1628) to Alaska Bureau of Investigation for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Adjusted Base Total		67,073.2	51,500.6	1,948.9	12,207.7	1,135.8	280.2	0.0	0.0	371	0	8
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs 1005 GF/Prgm (DGF)	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs 1005 GF/Prgm (DGF)	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Realign Workload to Improve Efficiency 1004 Gen Fund (UGF)	Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
User Fees from the Alaska Records Management System 1005 GF/Prgm (DGF)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Office of Professional Standards Cost Allocation Plan 1007 I/A Rcpts (Other)	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		66,967.9	51,517.3	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	8,134.2	1,625.7 25.0 %	-14.6 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,430.0	6,711.0	6,718.3	6,718.3	6,703.7	6,703.7	1,273.7 23.5 %	-14.6 -0.2 %	0.0	
Travel	104.8	229.0	229.0	229.0	229.0	229.0	124.2 118.5 %	0.0	0.0	
Services	871.8	975.2	975.2	975.2	975.2	975.2	103.4 11.9 %	0.0	0.0	
Commodities	100.8	132.7	132.7	132.7	132.7	132.7	31.9 31.6 %	0.0	0.0	
Capital Outlay	1.1	93.6	93.6	93.6	93.6	93.6	92.5 >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)	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	8,134.2	1,625.7 25.0 %	-14.6 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	41	47	47	46	47	47	6 14.6 %	1 2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund (UGF)		8,141.5										
FY14 Conference Committee Total		8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY14 Authorized Total		8,148.8	6,718.3	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Office Assistant (12-1774) to Alaska State Trooper Detachments for Office Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		8,148.8	6,718.3	229.0	975.2	132.7	93.6	0.0	0.0	46	0	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY2015 Salary Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Transfer Office Assistant (12-1628) from Alaska State Trooper Detachments for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Adjusted Base Total		8,134.2	6,703.7	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		8,134.2	6,703.7	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	19,791.5	22,214.6	22,254.0	22,299.9	22,326.6	22,286.0	2,494.5 12.6 %	-13.9 -0.1 %	-40.6 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	15,452.6	18,238.8	18,278.2	18,278.2	18,010.9	17,870.3	2,417.7 15.6 %	-407.9 -2.2 %	-140.6 -0.8 %	
Travel	595.6	694.5	694.5	694.5	694.5	694.5	98.9 16.6 %	0.0	0.0	
Services	3,225.9	2,896.5	2,896.5	2,942.4	3,236.4	3,336.4	110.5 3.4 %	394.0 13.4 %	100.0 3.1 %	
Commodities	426.9	374.9	374.9	374.9	374.9	374.9	-52.0 -12.2 %	0.0	0.0	
Capital Outlay	90.5	9.9	9.9	9.9	9.9	9.9	-80.6 -89.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,230.3	20,961.3	20,995.5	21,041.4	21,070.5	20,929.9	1,699.6 8.8 %	-111.5 -0.5 %	-140.6 -0.7 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
1007 I/A Rcpts (Other)	6.5	43.6	43.6	43.6	43.6	43.6	37.1 570.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	554.7	1,209.7	1,214.9	1,214.9	1,212.5	1,212.5	657.8 118.6 %	-2.4 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	114	124	124	123	121	121	7 6.1 %	-2 -1.6 %	0	
Perm Part Time	18	18	18	18	18	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	22,212.9	18,237.1	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
1004 Gen Fund (UGF)		20,959.6										
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		1,209.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY14 Conference Committee Total		22,214.6	18,238.8	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.2										
1061 CIP Rcpts (Other)		5.2										
FY14 Authorized Total		22,254.0	18,278.2	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Alaska State Trooper Detachments for the Wildlife Investigation Unit Office Lease Costs	TrIn	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
Transfer Position (12-3017) to the Alaska Wildlife Troopers Aircraft Section for Safety Management System Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		22,299.9	18,278.2	694.5	2,942.4	374.9	9.9	0.0	0.0	123	18	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
1061 CIP Rcpts (Other)		-5.2										
FY2015 Salary Increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1061 CIP Rcpts (Other)		3.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
1061 CIP Rcpts (Other)		-1.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight	TrIn	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.8										
Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)	TrOut	-72.5	-66.5	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
Transfer and Reclassify Two Positions (12-1941 and 12-3156) to Administrative Services for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Public Safety Technician (12-1920) to Alaska Wildlife Trooper Aircraft Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		22,326.6	18,010.9	694.5	3,236.4	374.9	9.9	0.0	0.0	121	18	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.6										
FY15 Governor Request Total		22,286.0	17,870.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,899.9	4,323.9	4,329.1	4,329.1	4,453.9	4,453.9	-1,446.0 -24.5 %	124.8 2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,300.6	1,418.6	1,423.8	1,416.8	1,535.6	1,535.6	235.0 18.1 %	118.8 8.4 %	0.0	
Travel	89.8	101.8	101.8	101.8	101.8	101.8	12.0 13.4 %	0.0	0.0	
Services	2,961.8	1,588.7	1,588.7	1,595.7	1,601.7	1,601.7	-1,360.1 -45.9 %	6.0 0.4 %	0.0	
Commodities	1,199.7	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	15.1 1.3 %	0.0	0.0	
Capital Outlay	348.0	0.0	0.0	0.0	0.0	0.0	-348.0 -100.0 %	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)	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	3,398.2	-1,521.4 -30.9 %	75.0 2.3 %	0.0	
1007 I/A Rcpts (Other)	980.3	1,005.9	1,005.9	1,005.9	1,005.7	1,005.7	25.4 2.6 %	-0.2	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	13	14	14	2 16.7 %	1 7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
1004 Gen Fund (UGF)		3,318.0										
1007 I/A Rcpts (Other)		1,005.9										
FY14 Conference Committee Total		4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY14 Authorized Total		4,329.1	1,423.8	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Aircraft Maintenance Costs	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Position (12-3017) from the Alaska Wildlife Troopers for Safety Management System Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		4,329.1	1,416.8	101.8	1,595.7	1,214.8	0.0	0.0	0.0	13	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 Salary Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-0.2										
Transfer from Special Projects for Aircraft Repair Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)	TrIn	72.5	66.5	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
Transfer Public Safety Technician (12-1920) from Alaska Wildlife Troopers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Adjusted Base Total		4,453.9	1,535.6	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,453.9	1,535.6	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,502.8	3,272.9	3,285.3	3,285.3	3,285.8	2,413.8	-1,089.0 -31.1 %	-871.5 -26.5 %	-872.0 -26.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,934.6	2,090.8	2,103.2	2,103.2	2,103.7	1,418.6	-516.0 -26.7 %	-684.6 -32.6 %	-685.1 -32.6 %	
Travel	5.4	13.6	13.6	13.6	13.6	13.6	8.2 151.9 %	0.0	0.0	
Services	445.7	505.1	505.1	505.1	505.1	438.9	-6.8 -1.5 %	-66.2 -13.1 %	-66.2 -13.1 %	
Commodities	1,052.4	663.4	663.4	663.4	663.4	542.7	-509.7 -48.4 %	-120.7 -18.2 %	-120.7 -18.2 %	
Capital Outlay	64.7	0.0	0.0	0.0	0.0	0.0	-64.7 -100.0 %	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)	3,462.8	3,230.4	3,242.8	3,242.8	3,243.3	2,371.3	-1,091.5 -31.5 %	-871.5 -26.9 %	-872.0 -26.9 %	
1007 I/A Rcpts (Other)	40.0	42.5	42.5	42.5	42.5	42.5	2.5 6.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	13	-1 -7.1 %	-1 -7.1 %	-1 -7.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,230.4	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts (Other)		42.5										
FY14 Conference Committee Total		3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY14 Authorized Total		3,285.3	2,103.2	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,285.3	2,103.2	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
FY2015 Salary Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY15 Adjusted Base Total		3,285.8	2,103.7	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Vacant Boat Officer IV (12-3110)	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.9										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.1										
Decommission Patrol Vessel Woldstad	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY15 Governor Request Total		2,413.8	1,418.6	13.6	438.9	542.7	0.0	0.0	0.0	13	0	0

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	393.9	0.0	0.0	0.0	0.0	0.0	-393.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	360.7	0.0	0.0	0.0	0.0	0.0	-360.7 -100.0 %	0.0	0.0
Travel	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
Services	25.7	0.0	0.0	0.0	0.0	0.0	-25.7 -100.0 %	0.0	0.0
Commodities	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	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)	393.9	0.0	0.0	0.0	0.0	0.0	-393.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,252.1	0.0	0.0	0.0	0.0	0.0	-1,252.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,081.9	0.0	0.0	0.0	0.0	0.0	-1,081.9 -100.0 %	0.0	0.0
Travel	67.2	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	0.0	0.0
Services	95.1	0.0	0.0	0.0	0.0	0.0	-95.1 -100.0 %	0.0	0.0
Commodities	7.9	0.0	0.0	0.0	0.0	0.0	-7.9 -100.0 %	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)	1,252.1	0.0	0.0	0.0	0.0	0.0	-1,252.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,676.0	0.0	0.0	0.0	0.0	0.0	-13,676.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	345.4	0.0	0.0	0.0	0.0	0.0	-345.4 -100.0 %	0.0	0.0
Commodities	32.1	0.0	0.0	0.0	0.0	0.0	-32.1 -100.0 %	0.0	0.0
Capital Outlay	169.3	0.0	0.0	0.0	0.0	0.0	-169.3 -100.0 %	0.0	0.0
Grants, Benefits	13,129.2	0.0	0.0	0.0	0.0	0.0	-13,129.2 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,676.0	0.0	0.0	0.0	0.0	0.0	-13,676.0 -100.0 %	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

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,568.3	0.0	0.0	0.0	0.0	0.0	-2,568.3 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	760.2	0.0	0.0	0.0	0.0	0.0	-760.2 -100.0 %	0.0	0.0	
Travel	570.9	0.0	0.0	0.0	0.0	0.0	-570.9 -100.0 %	0.0	0.0	
Services	780.3	0.0	0.0	0.0	0.0	0.0	-780.3 -100.0 %	0.0	0.0	
Commodities	405.5	0.0	0.0	0.0	0.0	0.0	-405.5 -100.0 %	0.0	0.0	
Capital Outlay	51.4	0.0	0.0	0.0	0.0	0.0	-51.4 -100.0 %	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)	2,553.9	0.0	0.0	0.0	0.0	0.0	-2,553.9 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	21,091.3 >999 %	4,533.9 27.4 %	3,428.0 19.4 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	641.8	643.9	649.3	1,868.7	2,067.0	2,067.0 >999 %	1,417.7 218.3 %	198.3 10.6 %	
Travel	0.0	616.9	616.9	616.9	635.5	657.1	657.1 >999 %	40.2 6.5 %	21.6 3.4 %	
Services	0.0	613.7	613.7	608.3	608.3	1,022.7	1,022.7 >999 %	414.4 68.1 %	414.4 68.1 %	
Commodities	0.0	215.4	215.4	215.4	218.4	316.1	316.1 >999 %	100.7 46.8 %	97.7 44.7 %	
Capital Outlay	0.0	135.1	135.1	135.1	0.0	78.6	78.6 >999 %	-56.5 -41.8 %	78.6 >999 %	
Grants, Benefits	0.0	14,332.4	14,332.4	14,332.4	14,332.4	16,949.8	16,949.8 >999 %	2,617.4 18.3 %	2,617.4 18.3 %	
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	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	21,091.3 >999 %	4,533.9 27.4 %	3,428.0 19.4 %	
<u>Positions</u>										
Perm Full Time	0	5	5	5	11	12	12 >999 %	7 140.0 %	1 9.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
1004 Gen Fund (UGF)		16,555.3										
FY14 Conference Committee Total		16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Authorized Total		16,557.4	643.9	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		16,557.4	649.3	616.9	608.3	215.4	135.1	14,332.4	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014	OTI	-135.1	0.0	0.0	0.0	0.0	-135.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-135.1										
FY2015 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight	TrIn	1,241.4	1,219.8	18.6	0.0	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,241.4										
FY15 Adjusted Base Total		17,663.3	1,868.7	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	IncOTI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										
Alaska State Trooper for Village Public Safety Officer Oversight	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		259.2										
Training and Equipment for Additional Village Public Safety Officer Positions	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	0.0	0	0	0
1004 Gen Fund (UGF)		935.7										
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,143.0										
FY15 Governor Request Total		21,091.3	2,067.0	657.1	1,022.7	316.1	78.6	16,949.8	0.0	12	0	0

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	248.5	382.3	385.4	385.4	384.5	384.5	136.0 54.7 %	-0.9 -0.2 %	0.0	
Travel	101.3	161.0	161.0	161.0	161.0	161.0	59.7 58.9 %	0.0	0.0	
Services	682.1	665.0	665.0	665.0	665.0	665.0	-17.1 -2.5 %	0.0	0.0	
Commodities	39.1	63.8	63.8	63.8	63.8	63.8	24.7 63.2 %	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)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,070.9	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.4 19.0 %	-0.9 -0.1 %	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	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,265.0	375.2	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,265.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.1										
FY14 Conference Committee Total		1,272.1	382.3	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
FY14 Authorized Total		1,275.2	385.4	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,275.2	385.4	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.1										
FY2015 Salary Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.1										
FY15 Adjusted Base Total		1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	15,682.6	17,220.3	17,226.6	17,226.6	17,225.1	17,762.6	2,080.0 13.3 %	536.0 3.1 %	537.5 3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	795.0	818.9	825.2	825.2	832.7	832.7	37.7 4.7 %	7.5 0.9 %	0.0	
Travel	265.0	223.7	223.7	273.7	273.7	273.7	8.7 3.3 %	0.0	0.0	
Services	1,630.2	2,081.2	2,081.2	2,056.7	2,047.7	2,047.7	417.5 25.6 %	-9.0 -0.4 %	0.0	
Commodities	50.0	56.0	56.0	56.0	56.0	56.0	6.0 12.0 %	0.0	0.0	
Capital Outlay	7.9	25.5	25.5	0.0	0.0	0.0	-7.9 -100.0 %	0.0	0.0	
Grants, Benefits	12,934.5	14,015.0	14,015.0	14,015.0	14,015.0	14,552.5	1,618.0 12.5 %	537.5 3.8 %	537.5 3.8 %	
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)	3,221.7	3,707.3	3,709.4	3,709.4	3,708.4	3,708.4	486.7 15.1 %	-1.0	0.0	
1004 Gen Fund (UGF)	11,009.0	11,774.7	11,778.2	11,778.2	11,778.1	12,315.6	1,306.6 11.9 %	537.4 4.6 %	537.5 4.6 %	
1007 I/A Rcpts (Other)	1,451.9	1,738.3	1,739.0	1,739.0	1,738.6	1,738.6	286.7 19.7 %	-0.4	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	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,212.0	810.6	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,707.3										
1004 Gen Fund (UGF)		11,766.4										
1007 I/A Rcpts (Other)		1,738.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY14 Conference Committee Total		17,220.3	818.9	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.7										
FY14 Authorized Total		17,226.6	825.2	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	50.0	-24.5	0.0	-25.5	0.0	0.0	0	0	0
FY14 Management Plan Total		17,226.6	825.2	273.7	2,056.7	56.0	0.0	14,015.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-3.5										
1007 I/A Rcpts (Other)		-0.7										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.2										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		17,225.1	832.7	273.7	2,047.7	56.0	0.0	14,015.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Increased Operating Costs to Maintain Current Level of Shelter Services to DVSA Victims	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)		287.5										
Expand Shelter Programs for Children Exposed to Violence	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY15 Governor Request Total		17,762.6	832.7	273.7	2,047.7	56.0	0.0	14,552.5	0.0	8	0	0

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	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

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,571.7	1,486.0	1,488.1	1,248.1	1,249.1	1,249.1	-322.6 -20.5 %	1.0 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,207.1	1,223.6	1,225.7	1,007.1	988.1	988.1	-219.0 -18.1 %	-19.0 -1.9 %	0.0	
Travel	152.9	111.1	111.1	116.1	116.1	116.1	-36.8 -24.1 %	0.0	0.0	
Services	192.9	131.9	131.9	105.5	125.5	125.5	-67.4 -34.9 %	20.0 19.0 %	0.0	
Commodities	18.8	19.4	19.4	19.4	19.4	19.4	0.6 3.2 %	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)	1,108.6	1,145.2	1,146.1	1,146.1	1,148.3	1,148.3	39.7 3.6 %	2.2 0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	416.6	332.8	334.0	94.0	92.8	92.8	-323.8 -77.7 %	-1.2 -1.3 %	0.0	
1061 CIP Rcpts (Other)	46.5	0.0	0.0	0.0	0.0	0.0	-46.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	6	6	6	-2 -25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,465.2	1,202.8	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,127.0										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		330.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		2.6										
FY14 Conference Committee Total		1,486.0	1,223.6	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.2										
FY14 Authorized Total		1,488.1	1,225.7	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Investigators (12-1240 and 12-4411) to Alaska State Trooper Detachments for Office Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to the Training Academy for Reimbursable Services Agreements	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Transfer to Statewide Information Technology Services for Reimbursable Services Agreements	TrOut	-40.0	-18.6	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
FY14 Management Plan Total		1,248.1	1,007.1	116.1	105.5	19.4	0.0	0.0	0.0	6	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,653.8	2,573.6	2,577.7	2,777.7	2,774.4	2,874.4	220.6 8.3 %	96.7 3.5 %	100.0 3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,659.5	1,664.6	1,668.7	1,668.7	1,665.4	1,705.4	45.9 2.8 %	36.7 2.2 %	40.0 2.4 %	
Travel	160.5	175.9	175.9	175.9	175.9	195.9	35.4 22.1 %	20.0 11.4 %	20.0 11.4 %	
Services	388.4	499.0	499.0	699.0	699.0	739.0	350.6 90.3 %	40.0 5.7 %	40.0 5.7 %	
Commodities	431.6	212.6	212.6	212.6	212.6	212.6	-219.0 -50.7 %	0.0	0.0	
Capital Outlay	13.8	21.5	21.5	21.5	21.5	21.5	7.7 55.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,801.2	1,805.2	1,808.4	1,808.4	1,805.4	1,805.4	4.2 0.2 %	-3.0 -0.2 %	0.0	
1005 GF/Prgm (DGF)	4.1	34.3	34.3	34.3	34.3	34.3	30.2 736.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	848.5	734.1	735.0	935.0	934.7	1,034.7	186.2 21.9 %	99.7 10.7 %	100.0 10.7 %	
<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	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,805.2										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		734.1										
FY14 Conference Committee Total		2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.9										
FY14 Authorized Total		2,577.7	1,668.7	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer from the Commissioner's Office for Reimbursable Services Agreements	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
FY14 Management Plan Total		2,777.7	1,668.7	175.9	699.0	212.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-0.9										
FY2015 Salary Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.3										
FY15 Adjusted Base Total		2,774.4	1,665.4	175.9	699.0	212.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Village Public Safety Officer Training	Inc	100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY15 Governor Request Total		2,874.4	1,705.4	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,302.2	4,428.2	4,447.9	4,447.9	4,466.5	4,466.5	164.3 3.8 %	18.6 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,247.9	3,465.3	3,485.0	3,365.0	3,383.6	3,383.6	135.7 4.2 %	18.6 0.6 %	0.0	
Travel	44.5	23.7	23.7	48.7	48.7	48.7	4.2 9.4 %	0.0	0.0	
Services	914.0	863.4	863.4	933.4	933.4	933.4	19.4 2.1 %	0.0	0.0	
Commodities	78.1	73.8	73.8	83.8	83.8	83.8	5.7 7.3 %	0.0	0.0	
Capital Outlay	17.7	2.0	2.0	17.0	17.0	17.0	-0.7 -4.0 %	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)	3,218.0	3,234.6	3,245.7	3,245.7	3,251.0	3,251.0	33.0 1.0 %	5.3 0.2 %	0.0	
1007 I/A Rcpts (Other)	1,084.2	1,193.6	1,202.2	1,202.2	1,195.5	1,195.5	111.3 10.3 %	-6.7 -0.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	36	36	2 5.9 %	2 5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	3	3	3	3 >999 %	0	0	

**2014 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,418.1	3,455.2	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
1004 Gen Fund (UGF)		3,224.5										
1007 I/A Rcpts (Other)		1,193.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY14 Conference Committee Total		4,428.2	3,465.3	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		8.6										
FY14 Authorized Total		4,447.9	3,485.0	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-120.0	25.0	70.0	10.0	15.0	0.0	0.0	0	0	0
Add College Interns (12-IN1302 and 12-N91062) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Long Term Nonpermanent Stock and Parts Services Journey I (12N13007) to Maintain Physical Inventory	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Management Plan Total		4,447.9	3,365.0	48.7	933.4	83.8	17.0	0.0	0.0	34	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
1007 I/A Rcpts (Other)		-8.6										
FY2015 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)		25.9										
1007 I/A Rcpts (Other)		2.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
1007 I/A Rcpts (Other)		-0.9										
Transfer from Special Projects for Capital Maintenance Projects	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
Transfer and Reclassify Two Positions (12-1941 and 12-3156) from Alaska Wildlife Troopers for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY15 Adjusted Base Total		4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln 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

**2014 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>
FY14 Conference Committee 1004 Gen Fund (UGF) 553.5	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,656.9	0.0	0.0	0.0	0.0	0.0	-3,656.9 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,500.2	0.0	0.0	0.0	0.0	0.0	-2,500.2 -100.0 %	0.0	0.0	
Travel	32.0	0.0	0.0	0.0	0.0	0.0	-32.0 -100.0 %	0.0	0.0	
Services	877.2	0.0	0.0	0.0	0.0	0.0	-877.2 -100.0 %	0.0	0.0	
Commodities	108.0	0.0	0.0	0.0	0.0	0.0	-108.0 -100.0 %	0.0	0.0	
Capital Outlay	139.5	0.0	0.0	0.0	0.0	0.0	-139.5 -100.0 %	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>										
1002 Fed Rcpts (Fed)	21.7	0.0	0.0	0.0	0.0	0.0	-21.7 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,292.6	0.0	0.0	0.0	0.0	0.0	-2,292.6 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	66.4	0.0	0.0	0.0	0.0	0.0	-66.4 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,260.5	0.0	0.0	0.0	0.0	0.0	-1,260.5 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	15.7	0.0	0.0	0.0	0.0	0.0	-15.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	0	0	0	0	0	-26 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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**2014 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] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,281.4	0.0	0.0	0.0	0.0	0.0	-4,281.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,129.5	0.0	0.0	0.0	0.0	0.0	-3,129.5 -100.0 %	0.0	0.0
Travel	83.7	0.0	0.0	0.0	0.0	0.0	-83.7 -100.0 %	0.0	0.0
Services	958.8	0.0	0.0	0.0	0.0	0.0	-958.8 -100.0 %	0.0	0.0
Commodities	46.6	0.0	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0	0.0
Capital Outlay	62.8	0.0	0.0	0.0	0.0	0.0	-62.8 -100.0 %	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>									
1002 Fed Rcpts (Fed)	213.0	0.0	0.0	0.0	0.0	0.0	-213.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,450.4	0.0	0.0	0.0	0.0	0.0	-2,450.4 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	692.1	0.0	0.0	0.0	0.0	0.0	-692.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	925.9	0.0	0.0	0.0	0.0	0.0	-925.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	0	0	0	0	0	-39 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	9,417.0	9,466.7	9,506.7	9,693.9	9,693.9	9,693.9 >999 %	187.2 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	6,429.4	6,479.1	6,409.1	6,596.3	6,596.3	6,596.3 >999 %	187.2 2.9 %	0.0	
Travel	0.0	122.2	122.2	122.2	122.2	122.2	122.2 >999 %	0.0	0.0	
Services	0.0	2,520.7	2,520.7	2,630.7	2,630.7	2,630.7	2,630.7 >999 %	0.0	0.0	
Commodities	0.0	158.4	158.4	158.4	158.4	158.4	158.4 >999 %	0.0	0.0	
Capital Outlay	0.0	186.3	186.3	186.3	186.3	186.3	186.3 >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)	0.0	634.8	635.8	635.8	635.4	635.4	635.4 >999 %	-0.4 -0.1 %	0.0	
1004 Gen Fund (UGF)	0.0	4,847.9	4,880.6	4,880.6	4,873.8	4,873.8	4,873.8 >999 %	-6.8 -0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,079.4	1,086.9	1,086.9	1,084.0	1,084.0	1,084.0 >999 %	-2.9 -0.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	2,854.9	2,863.4	2,903.4	2,900.7	2,900.7	2,900.7 >999 %	-2.7 -0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	67	67	67	67	67	67 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	2	2	2	2 >999 %	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,415.5	6,427.9	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts (Fed)		634.8										
1004 Gen Fund (UGF)		4,846.8										
1005 GF/Prgm (DGF)		1,079.0										
1007 I/A Rcpts (Other)		2,854.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.4										
FY14 Conference Committee Total		9,417.0	6,429.4	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.7	49.7	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)		32.7										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		8.5										
FY14 Authorized Total		9,466.7	6,479.1	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Network Server Maintenance Costs	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Add Long Term Nonpermanent Analyst Programmer IV for Programming Support (12N91248)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from the Commissioner's Office for Reimbursable Services Agreements	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY14 Management Plan Total		9,506.7	6,409.1	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.7	-49.7	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)		-32.7										
1005 GF/Prgm (DGF)		-7.5										
1007 I/A Rcpts (Other)		-8.5										
FY2015 Salary Increases	SalAdj	53.7	53.7	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)		37.5										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		8.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-2.4										
1007 I/A Rcpts (Other)		-2.5										
Transfer from Special Projects for Reimbursable Services Agreements	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer from Special Projects for Reimbursable Services Agreements (continued)												
1061 CIP Rcpts (Other) 200.0												
FY15 Adjusted Base Total		9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,957.2	5,823.3	5,855.4	5,855.4	5,848.0	5,963.0	5.8 0.1 %	107.6 1.8 %	115.0 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,262.6	4,361.2	4,393.3	4,333.3	4,425.9	4,540.9	278.3 6.5 %	207.6 4.8 %	115.0 2.6 %	
Travel	97.3	116.9	116.9	116.9	116.9	116.9	19.6 20.1 %	0.0	0.0	
Services	1,157.8	919.1	919.1	919.1	881.1	881.1	-276.7 -23.9 %	-38.0 -4.1 %	0.0	
Commodities	439.5	393.1	393.1	453.1	391.1	391.1	-48.4 -11.0 %	-62.0 -13.7 %	0.0	
Capital Outlay	0.0	33.0	33.0	33.0	33.0	33.0	33.0 >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>										
1002 Fed Rcpts (Fed)	292.4	414.5	414.5	414.5	414.5	414.5	122.1 41.8 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	13.3	13.3	13.3	13.3	0.0	0.0	-13.3 -100.0 %	-13.3 -100.0 %	
1004 Gen Fund (UGF)	5,318.0	5,107.1	5,138.2	5,138.2	5,131.5	5,259.8	-58.2 -1.1 %	121.6 2.4 %	128.3 2.5 %	
1007 I/A Rcpts (Other)	178.7	106.8	107.8	107.8	107.1	107.1	-71.6 -40.1 %	-0.7 -0.6 %	0.0	
1061 CIP Rcpts (Other)	168.1	181.6	181.6	181.6	181.6	181.6	13.5 8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	42	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	

**2014 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		5,107.1										
1007 I/A Rcpts (Other)		106.8										
1061 CIP Rcpts (Other)		181.6										
FY14 Conference Committee Total		5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		1.0										
FY14 Authorized Total		5,855.4	4,393.3	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Laboratory Supplies and Ammunition for Testing Firearm Evidence	LIT	0.0	-60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		5,855.4	4,333.3	116.9	919.1	453.1	33.0	0.0	0.0	42	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.2										
1007 I/A Rcpts (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1007 I/A Rcpts (Other)		-0.2										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	100.0	0.0	-38.0	-62.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		5,848.0	4,425.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.3										
1004 Gen Fund (UGF)		13.3										
Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
FY15 Governor Request Total		5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	984.2	608.8	608.8	608.8	608.8	1,058.8	74.6 7.6 %	450.0 73.9 %	450.0 73.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	271.6	551.0	551.0	551.0	551.0	901.0	629.4 231.7 %	350.0 63.5 %	350.0 63.5 %
Commodities	712.6	57.8	57.8	57.8	57.8	157.8	-554.8 -77.9 %	100.0 173.0 %	100.0 173.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	984.2	608.8	608.8	608.8	608.8	1,058.8	74.6 7.6 %	450.0 73.9 %	450.0 73.9 %
<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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
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>
		* * * FY14 Conference Committee * * *										
FY14 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
FY14 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Department Facility Maintenance Cost Reporting 1007 I/A Rcpts (Other) 450.0	Inc	450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln 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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
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>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 114.4	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 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

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior 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 2014 funding will not be available for the current budget cycle (FY 2015).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
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.