

# Fiscal Year 2014 Subcommittee Book

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## Department of Public Safety

### Governor's Operating Budget Request



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## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**13 CC (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**13 Auth (FY13 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY14 Governor Request)** - Includes FY14 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:
<b>FY13 Conference Committee (GF Only)</b>	<b>\$170,420.6</b>			
<i>FY13 Fiscal Notes</i>	48.0			
<i>Carry Forward</i>	-			
<i>Special Appropriations, Multi-Years &amp; Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoes</i>	-			
<b>FY13 Management Plan (GF only)</b>	<b>\$170,468.6</b>	\$48.0	0.0%	
<i>One-time Items removed</i>	(514.7)			8
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	906.4			
<b>FY14 Adjusted Base Budget (GF only)</b>	<b>\$170,860.3</b>	\$391.7	0.2%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	11,823.4			
<b>FY14 Governor's Agency Request (GF only)</b>	<b>\$182,683.7</b>	\$11,823.4	6.9%	
<b>FY14 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY14 Adjusted Base Budget (GF Only)</b>	<b>FY14 Governor's Request (GF only)</b>	<b>Change from FY14 Adj Base to FY14 Governor's Request</b>	<b>See Note:</b>
<b>Appropriation</b>			\$11,823.4	
Alaska State Troopers	119,477.7	128,152.1	8,674.4	2,3,4,5,7, 8,9,10
Village Public Safety Officers	16,083.5	18,345.0	2,261.5	1
Domestic Violence/Sexual Assault	11,225.3	12,112.8	887.5	6, 11
<b>Non-General Fund Agency Summary</b>	<b>FY14 Adjusted Base Budget</b>	<b>FY14 Governor's Request</b>	<b>Change from FY14 Adj Base to FY14 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	19,850.8	15,306.7	(4,544.1)	
Federal Funds (all allocations)	10,981.9	10,843.5	(138.4)	
<b>Total Non-General Funds (all allocations)</b>	<b>\$30,832.7</b>	<b>\$26,150.2</b>	<b>(\$4,682.5)</b>	
<b>Position Changes (From FY13 Authorized to Gov)</b>	<b>898</b>	<b>925</b>	<b>27</b>	
PFT	868	890	22	2,3,4,5
PPT	16	18	2	
Temp	14	17	3	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	3,107.0	-	3,107.0	
Remodel, Reconstruction and Upgrades	300.0	-	300.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	1,400.0	-	1,400.0	
Information Systems and Technology	975.0	-	975.0	
Other	-	1,200.0	1,200.0	
<b>TOTAL CAPITAL</b>	<b>\$5,782.0</b>	<b>\$1,200.0</b>	<b>\$6,982.0</b>	

## 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.

The FY14 Department of Public Safety general fund operating budget as submitted by the Governor is \$11,823.4 above the FY14 Adjusted Base [\$11,823.3 Unrestricted General Funds (UGF) and \$0.1 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

### NEW PROGRAMS/PROGRAM EXPANSION

**1. Village Public Safety Officers (VPSO) Program – Add 15 VPSOs: \$2.7 Million UGF.** The Department has dramatically increased its rural law enforcement recruiting efforts during the past six years. This FY14 increment would bring the total authorized VPSO count to 131.

- \$2,269.8 UGF** for personal services, supplies, liability insurance and travel (base increment); and
- \$409.5 UGF** for initial training and equipment costs (one-time funding).

If approved, the FY14 request will be the sixth consecutive year the Department has added 15 new officers—bringing the total of *new VPSOs* to 90. As of December 31, 2012, 93 of the 116 FY13 authorized positions were filled. Allocation of the added positions will be based on the geographic need identified in the grantees' FY14 applications. In FY13, 105 VPSOs were allocated to the following 10 grantee entities:

- Aleutian/Pribilof Islands Association, 6 (6 filled);
- Association of Village Council Presidents, 31 (29 filled);

- o Bristol Bay Native Association, 16 (15 filled);
- o Central Council of Tlingit/Haida, 11 (9 filled);
- o Chugachmiut, 2 (2 filled);
- o Copper River Native Association, 4 (3 filled);
- o Kodiak Area Native Association, 6 (6 filled);
- o Kawerak, 11 (8 filled);
- o Northwest Arctic Borough, 5 (4 filled); and
- o Tanana Chiefs Conference, 13 (11 filled).

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

**Legislative Fiscal Analyst Comment:** Since FY09, when the legislature began adding 15 new VPSO positions each year, the Department and grantees have done an outstanding job of recruiting and filling the positions. However, it appears the program may have reached a threshold where positions are being created faster than they can be filled. The program currently has 23 vacant positions and 93 filled positions (the same number of filled positions at this time last year). The legislature may wish to consider:

- reducing the number of additional officers created until there are fewer vacancies and/or
- recovering (during the grant review process or the supplemental budget process) money that is unspent on VPSOs.

Discussion with the Department clarified the situation: Grant awards are based on the number of assigned positions for the specific grantee. DPS monitors grant expenditures throughout the year and amends grant awards as needed or upon request of the grantee. Projected excess/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 service costs. These grant process changes should control and improve the filling of VPSO positions. In essence, if a grantee is not filling VPSO positions and holding personal service funding, then DPS will pull the funding back and reallocate the monies to another grantee.

**2. Alaska Bureau of Investigation – Three New Troopers for Sex**

**Trafficking Investigations: \$827.2 UGF.** The Department seeks to hire three new Alaska State Troopers (investigators) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the state. The mission of these investigators will be to assist in the identification of victims and facilitate reporting of crimes with the ultimate goal of identification, investigation, prosecution and convictions of the suspects who are acting in this predatory role. Two increments are requested:

- \$594.4 UGF for ongoing funding to cover personal services, travel, training, and supplies (base increment); and
- \$232.8 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 positions. The comment also applies to other requests for additional positions (See items 1-4).

**3. Alaska State Trooper Detachments – Establish Trooper Post and Add Two Troopers in Hooper Bay: \$823.7 UGF.**

Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. It is located near the villages of Chevak and Scammon Bay which are currently served by the Bethel AST post. Due to distance and occasional inclement weather, Trooper response is frequently delayed, particularly in the winter. Placing a post in Hooper Bay eliminates the need for air transportation to Chevak and Scammon Bay and will significantly improve response times to those villages. This post will be staffed in the same fashion as the communities of Emmonak and Selawik (a two-week on, two-week off schedule). Funding is requested as follows:

- \$585.1 UGF for ongoing funding to cover personal services, travel, training, and supplies (base increment); and
- \$238.6 UGF to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles (one-time funding).

**4. Alaska State Trooper Detachments – One New Trooper in Juneau for VPSO Oversight: \$293.3 UGF.**

The over 100% increase in statewide VPSO presence during the past six years necessitates additional oversight by the Alaska State Troopers. Three new positions (located in Kotzebue, Bethel, and Fairbanks) were added in FY12 and one was added in FY13 (originally requested for Juneau but transferred to Anchorage). Funding for this Juneau position is split into two increment requests:

- \$215.7 UGF for ongoing funding to cover personal services, travel, training, and supplies (base increment); and
- \$77.6 UGF to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles (one-time funding).

**5. Alaska State Trooper (AST) Detachments – Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Mat-Su Valley, and Kenai Peninsula: \$2,833.4 UGF.**

The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. Overall staffing levels for the AST have remained relatively stagnant since 1983 and, with an 80% increase in the state's population, this has generated significant increases in workload. As a result, the Department requests initial half-year funding for five additional troopers in each of the aforementioned areas as follows:

- \$1,669.4 UGF for the initial half-year of personal services and other ongoing operational costs (base increment). Partial year funding provides for the Troopers' intensive recruitment process with full funding to be requested in FY15; and
- \$1,164.0 UGF for training and equipment (one-time funding).

**6. Council on Domestic Violence and Sexual Assault (CDVSA) – Domestic Violence and Sexual Assault Prevention: \$600.0 UGF.**

In early December of 2009, the Governor announced his initiative to "eliminate the epidemic of domestic violence and sexual assault (DVSA) within a decade." The Governor's comprehensive approach has included concentrated coordination between the DVSA Initiative Coordinator (within the Governor's Office) and other state agencies.

UGF funding increases for DVSA programs within DPS include:

- **Non-residential Services to Victims of Domestic Violence and Sexual Assault: \$250.0 UGF.** CDVSA will provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas;
- **Community Domestic Violence and Sexual Assault Prevention Coordination: \$300.0 UGF.** Funding for community prevention coordinators will allow more communities to focus prevention efforts and develop comprehensive approaches to changing social norms; and
- **Coaching Boys Into Men (CBIM) Violence Prevention Curriculum: \$50.0 UGF.** This curriculum melds coaches' status as role models with athletes' influence among their peers into a collective effort to end violence. Funding will provide regional training for coaches, CBIM toolkits, materials, and curriculum development at a university level.

**MAINTENANCE OF SERVICES**

- Alaska State Trooper Detachments – Offset Increased Dispatch Service Costs in Mat-Su and Kenai Regions: \$400.0 UGF.** The City of Wasilla has exercised a non-renewal clause in the existing dispatch center contract, requiring immediate department action to avoid disruption of services to the public. Currently, the Department pays the City of Wasilla about \$1.5 million for contracted dispatch services. This contract is scheduled to end June 30, 2013. DPS also provides direct dispatch center services (8 positions) in the Kenai region and participates in partnership with the Kenai Peninsula Borough. DPS incurs costs of about \$675.0 annually for this location. DPS expects the dispatch center costs to increase for both regions and is continuing to negotiate with the City of Wasilla and Kenai Peninsula Borough.
- Alaska State Trooper Detachments – Restore and Annualize Funding for Interior Helicopter Pilot: \$296.8 UGF.** To allow for delays in recruitment, the legislature partially funded the Governor's FY13 request for a turbine helicopter pilot based in Fairbanks (one-time funding of \$222.6 UGF). This request restores the one-time appropriation as well as annualizes the position for FY14 with an additional \$74.2 UGF.
- Alaska Wildlife Troopers Aircraft Section – Department of Administration Core Services Rate Reduction: (\$1,026.1) UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. Unlike other departments receiving increases, Public Safety is receiving a *decrease* of \$1,026.1 UGF. This reduction is attributable to lower risk management rates and is based on a recent analysis of aircraft insurance costs.

**10. Various Allocations within the Alaska State Trooper's Appropriation – Replace Unavailable Funding with UGF.** The following fund changes/increments are requested, primarily due to reduced federal and federal pass-through funding:

Allocation within AST Appropriation and Transaction Description	Trans. Type	GF Increase	Reduction	Comment
<b>Special Projects</b>				
Replace Unavailable CIP Receipts due to Termination of Federal Pass-Through Money	Fund Change	\$20.7	(\$20.7) CIP Receipts	The Alaska State Troopers will no longer receive federal pass-through funds from a capital reimbursable services agreement with the Department of Transportation and Public Facilities for the Bureau of Highway Patrol due to the National Highway Traffic Safety Administration denial of further federal funds for the program.
	Fund Change	\$2,937.4	(\$2,937.4) CIP Receipts	
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Fund Change	\$131.6	(\$131.6) Federal Receipts	GF Replacement funding to continue a Criminal Justice Technician position who supports the Statewide Drug and Alcohol Enforcement Unit.
<b>Statewide Drug &amp; Alcohol Unit (formerly the Narcotics Task Force)</b>				
Replace expiring ARRA funds	Fund Change	\$13.5	(\$6.7) GF Match (\$6.8) Stimulus	ARRA Funding within the Statewide Drug & Alcohol Unit (formerly the Narcotics Task Force) expires February 28, 2013.
<b>Alaska Bureau of Investigation (ABI)</b>				
Replace expiring ARRA funds for the Internet Crimes Against Children Program (This program was originally established in the Narcotics Task Force allocation and transferred to the ABI in FY14)	Inc	\$914.2	(\$914.2) Stimulus (all ARRA reductions occurred in the Narcotics Task Force allocation prior to consolidation into the ABI)	The Department received partial-year replacement funding of \$332.8 UGF in FY13 for these efforts. \$914.2 represents Public Safety's portion to continue the program. The actual ARRA reduction for the Narcotics Task Force totaled \$2.6 million, which included pass-through funding to the Municipality of Anchorage no longer in the Department's budget.
<b>Alaska Wildlife Troopers</b>				
Replace Unavailable CIP Receipts for Personal Services	Fund Change	\$2.4	(\$2.4) CIP Receipts	Future funding through the department's Joint Enforcement Agreements (JEA) with the National Oceanic & Atmospheric Administration (NOAA) and National Marine Fisheries Service is uncertain at this time.
Replace Federal Funding for Three Public Safety Technicians	Fund Change	\$213.0	(\$213.0) CIP Receipts	For several years, the National Marine Fisheries Service (NMFS) has provided funding for 13 Public Safety Technician positions to assist the Department with patrols of coastal communities. The NMFS is reducing its support in FY14 by \$300.0. The Department requests a portion of this reduction to avoid laying off three technicians.
<b>TOTAL GF REPLACEMENT REQUESTED</b>		<b>\$ 4,232.8</b>		

**11. Council on Domestic Violence and Sexual Assault (CDVSA) – Maintain Existing Services to Victims of DVSA: \$287.5 UGF.** While grantees have received small increases over the last three years, funding has not kept pace with grantee requests. During the FY13-FY14 grant process, grantees requested over \$14 million to maintain services and only \$11.4 million was available for distribution. The requested 2.5% increase would narrow this funding gap and increase options for programs working to stabilize service availability. This funding will cover basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation—getting adult victims and their children out of villages to safe shelters in a regional hub.

**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 his DVSA Office. FY14 marks the fourth 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 Public Safety, Health and Social Services, and Education and Early Development. The amount to be transferred to DPS is \$910.0 UGF.

#### **ORGANIZATIONAL CHANGES**

The Department’s request includes transactions that consolidate the following allocations:

- In the Fire and Life Safety appropriation, the Training and Education Bureau allocation was consolidated into the Fire and Life Safety allocation;
- In the Alaska State Troopers appropriation, to simplify management of the programs, the Narcotics Task Force and Alaska Bureau of Alcohol and Drug Enforcement allocations were consolidated into the newly created Statewide Drug and Alcohol Enforcement Unit allocation;
- In the Village Public Safety Officer (VPSO) Program appropriation, the VPSO Contracts and VPSO Support allocations were consolidated into one new VPSO Program appropriation; and
- In the Statewide Support appropriation, the APSIN and Alaska Criminal Records and Identification allocations were consolidated into one new Statewide Information Technology Services allocation.

#### **CAPITAL REQUEST**

The agency’s \$7 million capital budget (\$5.8 million GF and \$1.2 million Federal Receipts) can be categorized as follows:

##### **MAINTENANCE AND REPAIRS: \$3.1 million UGF**

- Statewide Facilities Maintenance, Repairs, and Improvements: \$1.3 million UGF
- Aircraft and Vessel Repair and Maintenance: \$1.8 million UGF

##### **REMODEL, RECONSTRUCTION, AND UPGRADES: \$300.0 UGF**

- Bethel Public Safety Hangar Repair and Renovation: \$ 300.0 UGF

##### **EQUIPMENT and MATERIALS: \$1.4 million GF**

- Alaska State Trooper Law Enforcement Equipment: \$400.0 UGF
- Alaska Wildlife Trooper Law Enforcement Equipment Replacement: \$400.0 UGF
- VPSO Equipment Replacement: \$400.0 UGF
- Alaska Wildlife Troopers Enforcement Activities: \$200.0 DGF

**Legislative Fiscal Analyst Comment:** Equipment replacement for the VPSOs, and particularly the State Troopers and Wildlife Troopers, has become an annual capital budget fixture.

##### **INFORMATION SYSTEMS AND TECHNOLOGY: \$975.0 UGF**

- Alaska Public Safety Information Network (APSIN) Contractor Support: \$975.0 UGF

##### **OTHER: \$1.2 million Federal Receipts**

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

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Fire and Life Safety									
Fire & Life Safety	2,606.1	3,073.2	3,073.2	3,073.2	2,995.8	6,034.9	3,428.8 131.6 %	2,961.7 96.4 %	3,039.1 101.4 %
Training & Education Bureau	1,348.7	3,039.1	3,039.1	3,039.1	3,039.1	0.0	-1,348.7 -100.0 %	-3,039.1 -100.0 %	-3,039.1 -100.0 %
<b>Appropriation Total</b>	<b>3,954.8</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,034.9</b>	<b>6,034.9</b>	<b>2,080.1 52.6 %</b>	<b>-77.4 -1.3 %</b>	<b>0.0</b>
Alaska Fire Standards Council									
AK Fire Standards Council	273.4	504.8	504.8	504.8	504.8	504.8	231.4 84.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>273.4</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>231.4 84.6 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	7,670.1	12,670.6	12,670.6	12,948.7	12,885.2	10,985.2	3,315.1 43.2 %	-1,963.5 -15.2 %	-1,900.0 -14.7 %
AST Director's Office	384.4	395.0	395.0	395.0	0.0	0.0	-384.4 -100.0 %	-395.0 -100.0 %	0.0
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	4,281.2	82.5 2.0 %	-155.7 -3.5 %	0.0
Prisoner Transportation	3,225.7	2,604.2	2,604.2	2,604.2	2,854.2	2,854.2	-371.5 -11.5 %	250.0 9.6 %	0.0
Search and Rescue	578.8	577.9	577.9	577.9	577.9	577.9	-0.9 -0.2 %	0.0	0.0
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	2,910.3	220.2 8.2 %	0.0	0.0
Statewide Drug & Alcohol Unit	3,455.2	3,999.8	3,999.8	5,356.2	5,197.1	11,028.6	7,573.4 219.2 %	5,672.4 105.9 %	5,831.5 112.2 %
Narcotics Task Force	4,725.3	5,881.9	8,483.6	8,401.5	5,831.5	0.0	-4,725.3 -100.0 %	-8,401.5 -100.0 %	-5,831.5 -100.0 %
AST Detachments	62,297.6	64,882.2	64,882.2	63,846.1	64,340.7	68,987.9	6,690.3 10.7 %	5,141.8 8.1 %	4,647.2 7.2 %
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	7,212.8	8,954.2	2,774.7 44.9 %	2,136.7 31.3 %	1,741.4 24.1 %
Alaska Wildlife Troopers	19,221.0	20,543.6	20,543.6	20,605.6	20,541.7	22,169.5	2,948.5 15.3 %	1,563.9 7.6 %	1,627.8 7.9 %
AK Wildlife Troopers Aircraft	5,580.6	5,778.1	5,778.1	5,316.4	5,342.5	4,316.4	-1,264.2 -22.7 %	-1,000.0 -18.8 %	-1,026.1 -19.2 %
AK Wildlife Troopers Marine	3,492.3	3,242.8	3,242.8	3,242.8	3,251.3	3,251.3	-241.0 -6.9 %	8.5 0.3 %	0.0
AK Wildlife Troopers Dir Ofc	388.1	408.7	408.7	408.7	409.4	0.0	-388.1 -100.0 %	-408.7 -100.0 %	-409.4 -100.0 %
AK Wildlife Troop Investigation	1,079.0	1,204.6	1,204.6	1,204.6	1,218.4	0.0	-1,079.0 -100.0 %	-1,204.6 -100.0 %	-1,218.4 -100.0 %
<b>Appropriation Total</b>	<b>125,166.4</b>	<b>136,470.7</b>	<b>139,072.4</b>	<b>139,072.4</b>	<b>136,854.2</b>	<b>140,316.7</b>	<b>15,150.3 12.1 %</b>	<b>1,244.3 0.9 %</b>	<b>3,462.5 2.5 %</b>
Village Public Safety Officers									
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	14,376.6	0.0	-12,413.4 -100.0 %	-14,376.6 -100.0 %	-14,376.6 -100.0 %
VPSO Support	1,128.9	1,876.6	1,876.6	1,876.6	1,876.6	0.0	-1,128.9 -100.0 %	-1,876.6 -100.0 %	-1,876.6 -100.0 %
Village Public Safety Ofcr Pg	0.0	0.0	0.0	0.0	-167.7	18,345.0	18,345.0 >999 %	18,345.0 >999 %	18,512.7 <-999 %
<b>Appropriation Total</b>	<b>13,542.3</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>16,085.5</b>	<b>18,345.0</b>	<b>4,802.7 35.5 %</b>	<b>2,091.8 12.9 %</b>	<b>2,259.5 14.0 %</b>

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
AK Police Standards Council										
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	1,262.6	163.9 14.9 %	0.7 0.1 %	0.0	
<b>Appropriation Total</b>	<b>1,098.7</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,262.6</b>	<b>1,262.6</b>	<b>163.9 14.9 %</b>	<b>0.7 0.1 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	14,971.8	16,467.4	16,467.4	16,467.4	16,468.1	17,555.6	2,583.8 17.3 %	1,088.2 6.6 %	1,087.5 6.6 %	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %	
<b>Appropriation Total</b>	<b>15,171.8</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>16,668.1</b>	<b>17,555.6</b>	<b>2,383.8 15.7 %</b>	<b>888.2 5.3 %</b>	<b>887.5 5.3 %</b>	
Statewide Support										
Commissioner's Office	1,693.5	1,579.2	1,579.2	1,449.2	1,461.3	1,461.3	-232.2 -13.7 %	12.1 0.8 %	0.0	
Training Academy	2,504.3	2,488.5	2,488.5	2,488.5	2,517.9	2,567.9	63.6 2.5 %	79.4 3.2 %	50.0 2.0 %	
Administrative Services	3,843.7	4,247.1	4,247.1	4,377.1	4,380.7	4,380.7	537.0 14.0 %	3.6 0.1 %	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	3,425.1	3,648.3	3,648.3	3,703.3	3,703.6	0.0	-3,425.1 -100.0 %	-3,703.3 -100.0 %	-3,703.6 -100.0 %	
Alaska Criminal Records and ID	4,203.4	4,984.0	5,032.0	5,032.0	4,984.3	0.0	-4,203.4 -100.0 %	-5,032.0 -100.0 %	-4,984.3 -100.0 %	
Information Technology	0.0	0.0	0.0	0.0	181.0	9,350.3	9,350.3 >999 %	9,350.3 >999 %	9,169.3 >999 %	
Laboratory Services	5,677.8	5,719.5	5,719.5	5,664.5	5,777.4	5,777.4	99.6 1.8 %	112.9 2.0 %	0.0	
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>22,624.5</b>	<b>23,943.3</b>	<b>23,991.3</b>	<b>23,991.3</b>	<b>24,282.9</b>	<b>24,814.3</b>	<b>2,189.8 9.7 %</b>	<b>823.0 3.4 %</b>	<b>531.4 2.2 %</b>	
Victims for Justice										
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>181,931.9</b>	<b>201,213.6</b>	<b>203,863.3</b>	<b>203,863.3</b>	<b>201,693.0</b>	<b>208,833.9</b>	<b>26,902.0 14.8 %</b>	<b>4,970.6 2.4 %</b>	<b>7,140.9 3.5 %</b>	
Funding Summary										
Unrestricted General (UGF)	155,216.9	164,512.0	164,560.0	164,560.0	164,943.4	176,766.7	21,549.8 13.9 %	12,206.7 7.4 %	11,823.3 7.2 %	
Designated General (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	5,916.9	5,917.0	1,371.3 30.2 %	8.4 0.1 %	0.1	
Other State Funds (Other)	13,898.1	19,825.5	19,825.5	19,825.5	19,850.8	15,306.7	1,408.6 10.1 %	-4,518.8 -22.8 %	-4,544.1 -22.9 %	
Federal Receipts (Fed)	8,271.2	10,967.5	13,569.2	13,569.2	10,981.9	10,843.5	2,572.3 31.1 %	-2,725.7 -20.1 %	-138.4 -1.3 %	

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Fire and Life Safety									
Fire & Life Safety	2,451.5	2,621.5	2,621.5	2,621.5	2,643.8	4,775.1	2,323.6 94.8 %	2,153.6 82.2 %	2,131.3 80.6 %
Training & Education Bureau	1,285.7	2,131.3	2,131.3	2,131.3	2,131.3	0.0	-1,285.7 -100.0 %	-2,131.3 -100.0 %	-2,131.3 -100.0 %
<b>Appropriation Total</b>	<b>3,737.2</b>	<b>4,752.8</b>	<b>4,752.8</b>	<b>4,752.8</b>	<b>4,775.1</b>	<b>4,775.1</b>	<b>1,037.9 27.8 %</b>	<b>22.3 0.5 %</b>	<b>0.0</b>
Alaska Fire Standards Council									
AK Fire Standards Council	241.5	250.9	250.9	250.9	250.9	250.9	9.4 3.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>241.5</b>	<b>250.9</b>	<b>250.9</b>	<b>250.9</b>	<b>250.9</b>	<b>250.9</b>	<b>9.4 3.9 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	1,445.5	1,570.4	1,570.4	1,848.5	1,764.3	4,854.0	3,408.5 235.8 %	3,005.5 162.6 %	3,089.7 175.1 %
AST Director's Office	384.4	395.0	395.0	395.0	0.0	0.0	-384.4 -100.0 %	-395.0 -100.0 %	0.0
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	4,281.2	82.5 2.0 %	-155.7 -3.5 %	0.0
Prisoner Transportation	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	2,784.2	-379.3 -12.0 %	250.0 9.9 %	0.0
Search and Rescue	578.8	577.9	577.9	577.9	577.9	577.9	-0.9 -0.2 %	0.0	0.0
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	2,910.3	220.2 8.2 %	0.0	0.0
Statewide Drug & Alcohol Unit	3,455.2	3,999.8	3,999.8	5,356.2	5,197.1	7,893.2	4,438.0 128.4 %	2,537.0 47.4 %	2,696.1 51.9 %
Narcotics Task Force	2,134.0	2,754.1	2,754.1	2,672.0	2,689.3	0.0	-2,134.0 -100.0 %	-2,672.0 -100.0 %	-2,689.3 -100.0 %
AST Detachments	61,953.1	64,369.9	64,369.9	63,328.8	63,808.4	68,455.6	6,502.5 10.5 %	5,126.8 8.1 %	4,647.2 7.3 %
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	7,212.8	8,954.2	2,774.7 44.9 %	2,136.7 31.3 %	1,741.4 24.1 %
Alaska Wildlife Troopers	18,812.3	18,968.3	18,968.3	19,035.3	19,079.0	20,922.2	2,109.9 11.2 %	1,886.9 9.9 %	1,843.2 9.7 %
AK Wildlife Troopers Aircraft	4,759.1	4,758.1	4,758.1	4,296.4	4,336.6	3,310.5	-1,448.6 -30.4 %	-985.9 -22.9 %	-1,026.1 -23.7 %
AK Wildlife Troopers Marine	3,422.5	3,200.3	3,200.3	3,200.3	3,208.8	3,208.8	-213.7 -6.2 %	8.5 0.3 %	0.0
AK Wildlife Troopers Dir Ofc	388.1	408.7	408.7	408.7	409.4	0.0	-388.1 -100.0 %	-408.7 -100.0 %	-409.4 -100.0 %
AK Wildlife Troop Investigation	1,079.0	1,204.6	1,204.6	1,204.6	1,218.4	0.0	-1,079.0 -100.0 %	-1,204.6 -100.0 %	-1,218.4 -100.0 %
<b>Appropriation Total</b>	<b>114,643.8</b>	<b>119,022.6</b>	<b>119,022.6</b>	<b>119,022.6</b>	<b>119,477.7</b>	<b>128,152.1</b>	<b>13,508.3 11.8 %</b>	<b>9,129.5 7.7 %</b>	<b>8,674.4 7.3 %</b>
Village Public Safety Officers									
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	14,376.6	0.0	-12,413.4 -100.0 %	-14,376.6 -100.0 %	-14,376.6 -100.0 %
VPSO Support	753.4	1,874.6	1,874.6	1,874.6	1,874.6	0.0	-753.4 -100.0 %	-1,874.6 -100.0 %	-1,874.6 -100.0 %
Village Public Safety Ofcr Pg	0.0	0.0	0.0	0.0	-167.7	18,345.0	18,345.0 >999 %	18,345.0 >999 %	18,512.7 <-999 %
<b>Appropriation Total</b>	<b>13,166.8</b>	<b>16,251.2</b>	<b>16,251.2</b>	<b>16,251.2</b>	<b>16,083.5</b>	<b>18,345.0</b>	<b>5,178.2 39.3 %</b>	<b>2,093.8 12.9 %</b>	<b>2,261.5 14.1 %</b>

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
AK Police Standards Council									
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	1,262.6	163.9 14.9 %	0.7 0.1 %	0.0
<b>Appropriation Total</b>	<b>1,098.7</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,262.6</b>	<b>1,262.6</b>	<b>163.9 14.9 %</b>	<b>0.7 0.1 %</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	10,174.9	11,024.6	11,024.6	11,024.6	11,025.3	12,112.8	1,937.9 19.0 %	1,088.2 9.9 %	1,087.5 9.9 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
<b>Appropriation Total</b>	<b>10,374.9</b>	<b>11,224.6</b>	<b>11,224.6</b>	<b>11,224.6</b>	<b>11,225.3</b>	<b>12,112.8</b>	<b>1,737.9 16.8 %</b>	<b>888.2 7.9 %</b>	<b>887.5 7.9 %</b>
Statewide Support									
Commissioner's Office	1,122.0	1,121.4	1,121.4	1,121.4	1,133.1	1,133.1	11.1 1.0 %	11.7 1.0 %	0.0
Training Academy	1,793.6	1,805.4	1,805.4	1,805.4	1,834.8	1,834.8	41.2 2.3 %	29.4 1.6 %	0.0
Administrative Services	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3,200.8	155.4 5.1 %	3.0 0.1 %	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	2,006.9	2,370.8	2,370.8	2,370.8	2,371.1	0.0	-2,006.9 -100.0 %	-2,370.8 -100.0 %	-2,371.1 -100.0 %
Alaska Criminal Records and ID	2,924.7	3,420.9	3,468.9	3,468.9	3,421.2	0.0	-2,924.7 -100.0 %	-3,468.9 -100.0 %	-3,421.2 -100.0 %
Information Technology	0.0	0.0	0.0	0.0	81.0	5,873.3	5,873.3 >999 %	5,873.3 >999 %	5,792.3 >999 %
Laboratory Services	4,839.2	5,072.4	5,072.4	5,072.4	5,075.3	5,075.3	236.1 4.9 %	2.9 0.1 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>16,399.7</b>	<b>17,656.6</b>	<b>17,704.6</b>	<b>17,704.6</b>	<b>17,785.2</b>	<b>17,785.2</b>	<b>1,385.5 8.4 %</b>	<b>80.6 0.5 %</b>	<b>0.0</b>
Victims for Justice									
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>159,762.6</b>	<b>170,420.6</b>	<b>170,468.6</b>	<b>170,468.6</b>	<b>170,860.3</b>	<b>182,683.7</b>	<b>22,921.1 14.3 %</b>	<b>12,215.1 7.2 %</b>	<b>11,823.4 6.9 %</b>
Funding Summary									
Unrestricted General (UGF)	155,216.9	164,512.0	164,560.0	164,560.0	164,943.4	176,766.7	21,549.8 13.9 %	12,206.7 7.4 %	11,823.3 7.2 %
Designated General (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	5,916.9	5,917.0	1,371.3 30.2 %	8.4 0.1 %	0.1

## 2013 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov		[6] - [4] 13MgtPIn to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>181,931.9</b>	<b>201,213.6</b>	<b>203,863.3</b>	<b>203,863.3</b>	<b>201,693.0</b>	<b>208,833.9</b>	<b>26,902.0</b>	<b>14.8 %</b>	<b>4,970.6</b>	<b>2.4 %</b>	<b>7,140.9</b>	<b>3.5 %</b>
<u>Objects of Expenditure</u>												
Personal Services	103,773.9	114,897.6	114,897.6	113,487.3	114,345.9	116,722.6	12,948.7	12.5 %	3,235.3	2.9 %	2,376.7	2.1 %
Travel	7,489.5	8,421.4	8,437.4	8,539.5	8,432.6	8,715.0	1,225.5	16.4 %	175.5	2.1 %	282.4	3.3 %
Services	36,456.8	40,961.4	42,533.9	43,854.1	42,112.4	41,909.0	5,452.2	15.0 %	-1,945.1	-4.4 %	-203.4	-0.5 %
Commodities	7,131.2	6,706.6	6,715.1	6,715.1	6,650.1	7,006.4	-124.8	-1.8 %	291.3	4.3 %	356.3	5.4 %
Capital Outlay	1,432.5	1,805.3	1,867.3	2,273.1	2,148.5	3,611.7	2,179.2	152.1 %	1,338.6	58.9 %	1,463.2	68.1 %
Grants, Benefits	25,648.0	28,421.3	29,412.0	28,994.2	28,003.5	30,869.2	5,221.2	20.4 %	1,875.0	6.5 %	2,865.7	10.2 %
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)	6,720.6	10,967.5	10,967.5	10,967.5	10,975.1	10,843.5	4,122.9	61.3 %	-124.0	-1.1 %	-131.6	-1.2 %
1003 G/F Match (UGF)	670.3	706.6	706.6	706.6	713.3	706.6	36.3	5.4 %	0.0		-6.7	-0.9 %
1004 Gen Fund (UGF)	154,546.6	163,805.4	163,853.4	163,853.4	164,230.1	176,060.1	21,513.5	13.9 %	12,206.7	7.4 %	11,830.0	7.2 %
1005 GF/Prgm (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	5,916.9	5,917.0	1,371.3	30.2 %	8.4	0.1 %	0.1	
1007 I/A Rcpts (Other)	8,432.0	9,067.4	9,067.4	9,067.4	9,069.6	9,601.0	1,169.0	13.9 %	533.6	5.9 %	531.4	5.9 %
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	49.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,385.2	10,455.2	10,455.2	10,455.2	10,478.3	5,402.8	17.6	0.3 %	-5,052.4	-48.3 %	-5,075.5	-48.4 %
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	253.9	222.0	695.9 %	0.0		0.0	
1212 Stimulus09 (Fed)	1,550.6	0.0	2,601.7	2,601.7	6.8	0.0	-1,550.6	-100.0 %	-2,601.7	-100.0 %	-6.8	-100.0 %
<u>Positions</u>												
Perm Full Time	870	868	868	869	868	890	20	2.3 %	21	2.4 %	22	2.5 %
Perm Part Time	16	16	16	18	18	18	2	12.5 %	0		0	
Temporary	13	14	14	17	17	17	4	30.8 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	155,216.9	164,512.0	164,560.0	164,560.0	164,943.4	176,766.7	21,549.8	13.9 %	12,206.7	7.4 %	11,823.3	7.2 %
Designated General (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	5,916.9	5,917.0	1,371.3	30.2 %	8.4	0.1 %	0.1	
Other State Funds (Other)	13,898.1	19,825.5	19,825.5	19,825.5	19,850.8	15,306.7	1,408.6	10.1 %	-4,518.8	-22.8 %	-4,544.1	-22.9 %
Federal Receipts (Fed)	8,271.2	10,967.5	13,569.2	13,569.2	10,981.9	10,843.5	2,572.3	31.1 %	-2,725.7	-20.1 %	-138.4	-1.3 %

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**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,606.1	3,073.2	3,073.2	3,073.2	2,995.8	6,034.9	3,428.8 131.6 %	2,961.7 96.4 %	3,039.1 101.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,145.2	2,291.4	2,291.4	2,291.4	2,202.5	3,025.5	880.3 41.0 %	734.1 32.0 %	823.0 37.4 %	
Travel	118.3	130.4	130.4	130.4	130.4	481.3	363.0 306.8 %	350.9 269.1 %	350.9 269.1 %	
Services	265.9	506.1	506.1	506.1	517.6	1,729.9	1,464.0 550.6 %	1,223.8 241.8 %	1,212.3 234.2 %	
Commodities	76.7	108.5	108.5	108.5	108.5	636.5	559.8 729.9 %	528.0 486.6 %	528.0 486.6 %	
Capital Outlay	0.0	36.8	36.8	36.8	36.8	161.7	161.7 >999 %	124.9 339.4 %	124.9 339.4 %	
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	0.0	851.2	851.2 >999 %	851.2 >999 %	851.2 >999 %	
1004 Gen Fund (UGF)	1,315.4	1,485.3	1,485.3	1,485.3	1,481.6	2,440.0	1,124.6 85.5 %	954.7 64.3 %	958.4 64.7 %	
1005 GF/Prgm (DGF)	1,136.1	1,136.2	1,136.2	1,136.2	1,162.2	2,335.1	1,199.0 105.5 %	1,198.9 105.5 %	1,172.9 100.9 %	
1007 I/A Rcpts (Other)	147.4	416.6	416.6	416.6	316.9	373.5	226.1 153.4 %	-43.1 -10.3 %	56.6 17.9 %	
1061 CIP Rcpts (Other)	7.2	35.1	35.1	35.1	35.1	35.1	27.9 387.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	20	28	7 33.3 %	7 33.3 %	8 40.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,485.3										
1005 GF/Prgm (DGF)		1,136.2										
1007 I/A Rcpts (Other)		416.6										
1061 CIP Rcpts (Other)		35.1										
<b>FY13 Conference Committee Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance 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)		3.3										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		0.3										
Transfer Microcomputer Network Specialist (12-2023) to Statewide Services for New Applications Help Desk	TrOut	-107.0	-100.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-7.0										
1007 I/A Rcpts (Other)		-100.0										
Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
<b>FY14 Adjusted Base Total</b>		<b>2,995.8</b>	<b>2,202.5</b>	<b>130.4</b>	<b>517.6</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Transfer from Training and Education Bureau for Component Consolidation	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
<b>FY14 Governor Request Total</b>		<b>6,034.9</b>	<b>3,025.5</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,348.7</b>	<b>3,039.1</b>	<b>3,039.1</b>	<b>3,039.1</b>	<b>3,039.1</b>	<b>0.0</b>	<b>-1,348.7 -100.0 %</b>	<b>-3,039.1 -100.0 %</b>	<b>-3,039.1 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	701.1	823.0	823.0	800.0	800.0	0.0	-701.1 -100.0 %	-800.0 -100.0 %	-800.0 -100.0 %
Travel	145.6	350.9	350.9	350.9	350.9	0.0	-145.6 -100.0 %	-350.9 -100.0 %	-350.9 -100.0 %
Services	440.5	1,212.3	1,212.3	1,235.3	1,235.3	0.0	-440.5 -100.0 %	-1,235.3 -100.0 %	-1,235.3 -100.0 %
Commodities	61.5	528.0	528.0	528.0	528.0	0.0	-61.5 -100.0 %	-528.0 -100.0 %	-528.0 -100.0 %
Capital Outlay	0.0	124.9	124.9	124.9	124.9	0.0	0.0	-124.9 -100.0 %	-124.9 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	25.7	851.2	851.2	851.2	851.2	0.0	-25.7 -100.0 %	-851.2 -100.0 %	-851.2 -100.0 %
1004 Gen Fund (UGF)	854.7	958.4	958.4	958.4	958.4	0.0	-854.7 -100.0 %	-958.4 -100.0 %	-958.4 -100.0 %
1005 GF/Prgm (DGF)	431.0	1,172.9	1,172.9	1,172.9	1,172.9	0.0	-431.0 -100.0 %	-1,172.9 -100.0 %	-1,172.9 -100.0 %
1007 I/A Rcpts (Other)	37.3	56.6	56.6	56.6	56.6	0.0	-37.3 -100.0 %	-56.6 -100.0 %	-56.6 -100.0 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	-8 -100.0 %	-8 -100.0 %	-8 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
<b>FY13 Conference Committee Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>3,039.1</b>	<b>800.0</b>	<b>350.9</b>	<b>1,235.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>3,039.1</b>	<b>800.0</b>	<b>350.9</b>	<b>1,235.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Transfer to Fire and Life Safety for Component Consolidation	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-851.2										
1004 Gen Fund (UGF)		-958.4										
1005 GF/Prgm (DGF)		-1,172.9										
1007 I/A Rcpts (Other)		-56.6										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	273.4	504.8	504.8	504.8	504.8	504.8	231.4 84.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	185.0	194.1	194.1	195.9	195.9	195.9	10.9 5.9 %	0.0	0.0	
Travel	40.0	61.2	61.2	61.2	61.2	61.2	21.2 53.0 %	0.0	0.0	
Services	46.3	221.5	221.5	219.7	219.7	219.7	173.4 374.5 %	0.0	0.0	
Commodities	2.1	25.0	25.0	25.0	25.0	25.0	22.9 >999 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	241.5	250.9	250.9	250.9	250.9	250.9	9.4 3.9 %	0.0	0.0	
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	253.9	222.0 695.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.9										
1108 Stat Desig (Other)		253.9										
<b>FY13 Conference Committee Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>504.8</b>	<b>195.9</b>	<b>61.2</b>	<b>219.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>504.8</b>	<b>195.9</b>	<b>61.2</b>	<b>219.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
<b>FY14 Governor Request Total</b>		<b>504.8</b>	<b>195.9</b>	<b>61.2</b>	<b>219.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>7,670.1</b>	<b>12,670.6</b>	<b>12,670.6</b>	<b>12,948.7</b>	<b>12,885.2</b>	<b>10,985.2</b>	<b>3,315.1 43.2 %</b>	<b>-1,963.5 -15.2 %</b>	<b>-1,900.0 -14.7 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,980.6	5,154.2	5,154.2	3,975.6	3,965.6	3,951.7	-28.9 -0.7 %	-23.9 -0.6 %	-13.9 -0.4 %	
Travel	413.4	720.7	720.7	768.2	765.7	708.2	294.8 71.3 %	-60.0 -7.8 %	-57.5 -7.5 %	
Services	2,782.4	4,586.6	4,586.6	5,999.6	5,949.6	4,123.3	1,340.9 48.2 %	-1,876.3 -31.3 %	-1,826.3 -30.7 %	
Commodities	311.8	1,017.1	1,017.1	1,013.3	1,012.3	1,010.0	698.2 223.9 %	-3.3 -0.3 %	-2.3 -0.2 %	
Capital Outlay	122.4	1,057.0	1,057.0	1,057.0	1,057.0	1,057.0	934.6 763.6 %	0.0	0.0	
Grants, Benefits	59.5	135.0	135.0	135.0	135.0	135.0	75.5 126.9 %	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)	1,776.3	2,235.3	2,235.3	2,235.3	2,235.3	2,103.7	327.4 18.4 %	-131.6 -5.9 %	-131.6 -5.9 %	
1004 Gen Fund (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	1,764.3	4,854.0	3,408.5 235.8 %	3,005.5 162.6 %	3,089.7 175.1 %	
1007 I/A Rcpts (Other)	197.3	333.4	333.4	333.4	333.4	333.4	136.1 69.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,251.0	8,531.5	8,531.5	8,531.5	8,552.2	3,694.1	-556.9 -13.1 %	-4,837.4 -56.7 %	-4,858.1 -56.8 %	
<u>Positions</u>										
Perm Full Time	36	32	32	25	24	24	-12 -33.3 %	-1 -4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	<b>12,670.6</b>	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,235.3										
1004 Gen Fund (UGF)		1,570.4										
1007 I/A Rcpts (Other)		333.4										
1061 CIP Rcpts (Other)		8,531.5										
<b>FY13 Conference Committee Total</b>		<b>12,670.6</b>	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>12,670.6</b>	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Alcohol Interdiction Program to the Alaska Bureau of Alcohol and Drug Enforcement	TrOut	<b>-1,545.0</b>	-1,101.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,545.0										
Transfer Authority from Alaska State Trooper Detachments for the Alaska Bureau of Highway Patrol Program	TrIn	<b>1,900.0</b>	0.0	57.5	1,840.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
Transfer Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk	TrOut	<b>-76.9</b>	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.9										
<b>FY13 Management Plan Total</b>		<b>12,948.7</b>	3,975.6	768.2	5,999.6	1,013.3	1,057.0	135.0	0.0	25	0	0
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	<b>41.4</b>	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1061 CIP Rcpts (Other)		20.7										
Consolidate GF funding for the Program Coordinator (12-1887) from AST Detachments into one allocation	TrIn	<b>26.7</b>	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit	TrOut	<b>-131.6</b>	-78.1	-2.5	-50.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.6										
<b>FY14 Adjusted Base Total</b>		<b>12,885.2</b>	3,965.6	765.7	5,949.6	1,012.3	1,057.0	135.0	0.0	24	0	0
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1061 CIP Rcpts (Other)		-20.7										
Replace Federal Funds for Expired Methamphetamine Initiative Grant	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-131.6										
1004 Gen Fund (UGF)		131.6										
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Dec	<b>-1,900.0</b>	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,900.0										
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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 Adjusted Base to FY14 Governor Request * * * (continued)												
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol (continued)												
1004 Gen Fund (UGF)		2,937.4										
1061 CIP Rcpts (Other)		-2,937.4										
<b>FY14 Governor Request Total</b>		<b>10,985.2</b>	<b>3,951.7</b>	<b>708.2</b>	<b>4,123.3</b>	<b>1,010.0</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	384.4	395.0	395.0	395.0	0.0	0.0	-384.4 -100.0 %	-395.0 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	315.9	342.6	342.6	342.6	0.0	0.0	-315.9 -100.0 %	-342.6 -100.0 %	0.0	
Travel	31.4	8.0	8.0	8.0	0.0	0.0	-31.4 -100.0 %	-8.0 -100.0 %	0.0	
Services	34.9	39.0	39.0	39.0	0.0	0.0	-34.9 -100.0 %	-39.0 -100.0 %	0.0	
Commodities	2.2	5.4	5.4	5.4	0.0	0.0	-2.2 -100.0 %	-5.4 -100.0 %	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)	384.4	395.0	395.0	395.0	0.0	0.0	-384.4 -100.0 %	-395.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	-3 -100.0 %	-3 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.0										
<b>FY13 Conference Committee Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	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										
Transfer to Alaska State Trooper Detachments for Component Consolidation	TrOut	-395.7	-343.3	-8.0	-39.0	-5.4	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-395.7										
<b>FY14 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,198.7</b>	<b>4,553.5</b>	<b>4,553.5</b>	<b>4,436.9</b>	<b>4,281.2</b>	<b>4,281.2</b>	<b>82.5 2.0 %</b>	<b>-155.7 -3.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,716.1	3,681.1	3,681.1	3,564.5	3,642.8	3,642.8	-73.3 -2.0 %	78.3 2.2 %	0.0	
Travel	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
Services	457.6	807.9	807.9	807.9	573.9	573.9	116.3 25.4 %	-234.0 -29.0 %	0.0	
Commodities	23.1	64.5	64.5	64.5	64.5	64.5	41.4 179.2 %	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)	4,153.0	4,492.1	4,492.1	4,375.5	4,219.8	4,219.8	66.8 1.6 %	-155.7 -3.6 %	0.0	
1005 GF/Prgm (DGF)	45.7	61.4	61.4	61.4	61.4	61.4	15.7 34.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	35	35	35	-1 -2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,492.1										
1005 GF/Prgm (DGF)		61.4										
<b>FY13 Conference Committee Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Court Service Officer (12-1714) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.6										
<b>FY13 Management Plan Total</b>		<b>4,436.9</b>	<b>3,564.5</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
Transfer Vehicle Costs Associated with Court Service Officers Transferred to AST Detachments in FY12	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>4,281.2</b>	<b>3,642.8</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
<b>FY14 Governor Request Total</b>		<b>4,281.2</b>	<b>3,642.8</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,225.7	2,604.2	2,604.2	2,604.2	2,854.2	2,854.2	-371.5 -11.5 %	250.0 9.6 %	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	2,578.4	2,173.3	2,173.3	2,173.3	2,347.4	2,347.4	-231.0 -9.0 %	174.1 8.0 %	0.0	
Services	633.4	420.9	420.9	420.9	496.8	496.8	-136.6 -21.6 %	75.9 18.0 %	0.0	
Commodities	13.9	10.0	10.0	10.0	10.0	10.0	-3.9 -28.1 %	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	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)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	2,784.2	-379.3 -12.0 %	250.0 9.9 %	0.0	
1007 I/A Rcpts (Other)	62.2	70.0	70.0	70.0	70.0	70.0	7.8 12.5 %	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	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY13 Conference Committee Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	TrIn	250.0	0.0	174.1	75.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
<b>FY14 Adjusted Base Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
<b>FY14 Governor Request Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	578.8	577.9	577.9	577.9	577.9	577.9	-0.9 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	48.0	68.6	68.6	68.6	68.6	68.6	20.6 42.9 %	0.0	0.0
Services	376.7	381.8	381.8	381.8	381.8	381.8	5.1 1.4 %	0.0	0.0
Commodities	154.1	127.5	127.5	127.5	127.5	127.5	-26.6 -17.3 %	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)	578.8	577.9	577.9	577.9	577.9	577.9	-0.9 -0.2 %	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

**2013 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>
FY13 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										
<b>FY13 Conference Committee Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
<b>FY14 Governor Request Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	2,910.3	220.2 8.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.5	6.4	6.4	6.4	6.4	6.4	5.9 >999 %	0.0	0.0	
Services	2,676.8	2,898.9	2,898.9	2,898.9	2,898.9	2,898.9	222.1 8.3 %	0.0	0.0	
Commodities	12.8	5.0	5.0	5.0	5.0	5.0	-7.8 -60.9 %	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)	1,603.0	1,764.8	1,764.8	1,764.8	1,764.8	1,764.8	161.8 10.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,087.1	1,145.5	1,145.5	1,145.5	1,145.5	1,145.5	58.4 5.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,145.5										
<b>FY13 Conference Committee Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
<b>FY14 Governor Request Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,455.2	3,999.8	3,999.8	5,356.2	5,197.1	11,028.6	7,573.4 219.2 %	5,672.4 105.9 %	5,831.5 112.2 %	
<u>Objects of Expenditure</u>										
Personal Services	2,457.9	3,214.0	3,214.0	4,127.1	3,983.6	6,355.8	3,897.9 158.6 %	2,228.7 54.0 %	2,372.2 59.5 %	
Travel	127.9	95.6	95.6	105.6	91.4	181.3	53.4 41.8 %	75.7 71.7 %	89.9 98.4 %	
Services	800.3	625.1	625.1	1,052.3	1,050.8	3,647.1	2,846.8 355.7 %	2,594.8 246.6 %	2,596.3 247.1 %	
Commodities	69.1	65.1	65.1	71.2	71.3	132.2	63.1 91.3 %	61.0 85.7 %	60.9 85.4 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	712.2	712.2 >999 %	712.2 >999 %	712.2 >999 %	
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	0.0	3,135.4	3,135.4 >999 %	3,135.4 >999 %	3,135.4 >999 %	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	693.3	693.3 >999 %	693.3 >999 %	693.3 >999 %	
1004 Gen Fund (UGF)	3,455.2	3,999.8	3,999.8	5,356.2	5,197.1	7,199.9	3,744.7 108.4 %	1,843.7 34.4 %	2,002.8 38.5 %	
<u>Positions</u>										
Perm Full Time	24	24	24	28	23	43	19 79.2 %	15 53.6 %	20 87.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	1	1 >999 %	1 >999 %	1 >999 %	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		3,999.8										
<b>FY13 Conference Committee Total</b>		<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Alcohol Interdiction Program from Special Projects	TrIn	1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,545.0										
Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.0										
Transfer Alaska State Trooper (12-1382) to Alaska State Trooper Detachments for New Help Desk	TrOut	-126.6	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-126.6										
<b>FY13 Management Plan Total</b>		<b>5,356.2</b>	<b>4,127.1</b>	<b>105.6</b>	<b>1,052.3</b>	<b>71.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children	TrOut	-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-332.8										
Transfer Criminal Justice Technician (12-1522) from Special Projects	TrIn	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.6										
<b>FY14 Adjusted Base Total</b>		<b>5,197.1</b>	<b>3,983.6</b>	<b>91.4</b>	<b>1,050.8</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Transfer from Narcotics Task Force for Component Consolidation	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts (Fed)		3,135.4										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)		-5,398.3										
<b>FY14 Governor Request Total</b>		<b>11,028.6</b>	<b>6,355.8</b>	<b>181.3</b>	<b>3,647.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,725.3</b>	<b>5,881.9</b>	<b>8,483.6</b>	<b>8,401.5</b>	<b>5,831.5</b>	<b>0.0</b>	<b>-4,725.3 -100.0 %</b>	<b>-8,401.5 -100.0 %</b>	<b>-5,831.5 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	2,867.0	3,087.2	3,087.2	2,890.5	2,922.2	0.0	-2,867.0 -100.0 %	-2,890.5 -100.0 %	-2,922.2 -100.0 %
Travel	219.2	89.9	89.9	89.9	89.9	0.0	-219.2 -100.0 %	-89.9 -100.0 %	-89.9 -100.0 %
Services	762.6	1,931.7	3,472.2	3,586.8	2,046.3	0.0	-762.6 -100.0 %	-3,586.8 -100.0 %	-2,046.3 -100.0 %
Commodities	7.7	60.9	69.4	69.4	60.9	0.0	-7.7 -100.0 %	-69.4 -100.0 %	-60.9 -100.0 %
Capital Outlay	0.0	0.0	62.0	62.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0
Grants, Benefits	868.8	712.2	1,702.9	1,702.9	712.2	0.0	-868.8 -100.0 %	-1,702.9 -100.0 %	-712.2 -100.0 %
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)	1,040.7	3,127.8	3,127.8	3,127.8	3,135.4	0.0	-1,040.7 -100.0 %	-3,127.8 -100.0 %	-3,135.4 -100.0 %
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	700.0	0.0	-670.3 -100.0 %	-693.3 -100.0 %	-700.0 -100.0 %
1004 Gen Fund (UGF)	1,463.7	2,060.8	2,060.8	1,978.7	1,989.3	0.0	-1,463.7 -100.0 %	-1,978.7 -100.0 %	-1,989.3 -100.0 %
1212 Stimulus09 (Fed)	1,550.6	0.0	2,601.7	2,601.7	6.8	0.0	-1,550.6 -100.0 %	-2,601.7 -100.0 %	-6.8 -100.0 %
<u>Positions</u>									
Perm Full Time	21	21	21	20	20	0	-21 -100.0 %	-20 -100.0 %	-20 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,127.8										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,060.8										
<b>FY13 Conference Committee Total</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
L ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284). ARRA funding available FY10-FY13.	CarryFwd	2,601.7	0.0	0.0	1,540.5	8.5	62.0	990.7	0.0	0	0	0
1212 Stimulus09 (Fed)		2,601.7										
<b>FY13 Authorized Total</b>		<b>8,483.6</b>	<b>3,087.2</b>	<b>89.9</b>	<b>3,472.2</b>	<b>69.4</b>	<b>62.0</b>	<b>1,702.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support	TrOut	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.1										
Align Authority for Grant Management Services	LIT	0.0	-114.6	0.0	114.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>8,401.5</b>	<b>2,890.5</b>	<b>89.9</b>	<b>3,586.8</b>	<b>69.4</b>	<b>62.0</b>	<b>1,702.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
L Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	OTI	-2,601.7	0.0	0.0	-1,540.5	-8.5	-62.0	-990.7	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,601.7										
FY2014 Salary and Health Insurance Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		10.6										
1212 Stimulus09 (Fed)		6.8										
<b>FY14 Adjusted Base Total</b>		<b>5,831.5</b>	<b>2,922.2</b>	<b>89.9</b>	<b>2,046.3</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Replace Unrealizable Fund Sources for Personal Services Increases	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)		-6.7										
1004 Gen Fund (UGF)		13.5										
1212 Stimulus09 (Fed)		-6.8										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
1002 Fed Rcpts (Fed)		-3,135.4										
1003 G/F Match (UGF)		-693.3										
1004 Gen Fund (UGF)		-2,002.8										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	62,297.6	64,882.2	64,882.2	63,846.1	64,340.7	68,987.9	6,690.3 10.7 %	5,141.8 8.1 %	4,647.2 7.2 %	
<u>Objects of Expenditure</u>										
Personal Services	46,257.9	49,993.2	49,993.2	49,479.4	50,190.2	51,998.2	5,740.3 12.4 %	2,518.8 5.1 %	1,808.0 3.6 %	
Travel	1,997.1	2,278.2	2,278.2	2,220.7	1,963.7	2,205.5	208.4 10.4 %	-15.2 -0.7 %	241.8 12.3 %	
Services	12,132.3	11,274.7	11,274.7	10,812.2	10,981.7	12,090.7	-41.6 -0.3 %	1,278.5 11.8 %	1,109.0 10.1 %	
Commodities	1,499.2	1,136.3	1,136.3	1,134.0	1,067.9	1,283.1	-216.1 -14.4 %	149.1 13.1 %	215.2 20.2 %	
Capital Outlay	411.1	199.8	199.8	199.8	137.2	1,410.4	999.3 243.1 %	1,210.6 605.9 %	1,273.2 928.0 %	
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)	61,953.1	64,369.9	64,369.9	63,328.8	63,808.4	68,455.6	6,502.5 10.5 %	5,126.8 8.1 %	4,647.2 7.3 %	
1007 I/A Rcpts (Other)	278.0	175.0	175.0	180.0	195.0	195.0	-83.0 -29.9 %	15.0 8.3 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	17.5	288.3	288.3	288.3	288.3	288.3	270.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	348	349	349	357	359	378	30 8.6 %	21 5.9 %	19 5.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	6	6	8	8	8	3 60.0 %	0	0	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
1004 Gen Fund (UGF)		64,369.9										
1007 I/A Rcpts (Other)		175.0										
1055 IA/OIL HAZ (Other)		49.0										
1061 CIP Rcpts (Other)		288.3										
<b>FY13 Conference Committee Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Authority to Special Projects for the Alaska Bureau of Highway Patrol Program	TrOut	-1,900.0	-1,377.7	-57.5	-462.5	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,900.0										
Transfer Interagency Receipt Authority from Alaska Wildlife Troopers for Knik River Patrol	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer Alaska State Trooper (12-1016) from Narcotics Task Force for Application Support	TrIn	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.1										
Transfer Accounting Clerk (12-1461) from Alaska Bureau of Alcohol and Drug Enforcement for Application Support	TrIn	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.0										
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) from Alaska Wildlife Troopers for Clear Line of Command	TrIn	394.7	394.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		394.7										
Two Long-Term Non-Permanent Background Investigator Positions for the Trooper Recruitment Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Alaska State Trooper (12-1382) from Alaska Bureau of Alcohol and Drug Enforcement for New Help Desk	TrIn	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		126.6										
Transfer Alaska State Trooper (12-1891) from Special Projects for New Help Desk	TrIn	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.9										
Transfer Court Service Officer (12-1714) from AK Bureau of Judicial Svcs for Clear Line of Command	TrIn	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.6										
<b>FY13 Management Plan Total</b>		<b>63,846.1</b>	<b>49,479.4</b>	<b>2,220.7</b>	<b>10,812.2</b>	<b>1,134.0</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>357</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Reverse FY2013 One-Time Costs for Village Public Safety Officer Oversight State Trooper Position	OTI	-74.1	0.0	0.0	-11.5	0.0	-62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.1										
Reverse FY2013 Pilot and Operating Costs for New Interior Helicopter	OTI	-222.6	-63.1	-15.0	-73.0	-71.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-222.6										
FY2014 Salary and Health Insurance Increases	SalAdj	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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 FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		487.7										
Consolidate GF funding for this Program Coordinator (12-1887) into the AST Special Projects Allocation	TrOut	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
Technical Adjustment to Correct FY13 Transfer Amount from AWT Aircraft Section for Aircraft Pilot (12-3090)	TrOut	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Transfer from Alaska State Trooper Director's Office for Component Consolidation	TrIn	395.7	343.3	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.7										
Transfer Vehicle Costs Associated with Court Service Officers Transferred from AK Bureau of Judicial Services in FY12	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer to Prisoner Transportation for Costs of Transporting Prisoners	TrOut	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
<b>FY14 Adjusted Base Total</b>		<b>64,340.7</b>	<b>50,190.2</b>	<b>1,963.7</b>	<b>10,981.7</b>	<b>1,067.9</b>	<b>137.2</b>	<b>0.0</b>	<b>0.0</b>	<b>359</b>	<b>0</b>	<b>8</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore Pilot and Operating Costs for New Interior Helicopter	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		585.1										
Startup Costs for Trooper Post in Hooper Bay	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.6										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.7										
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,669.4										
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,164.0										
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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 Adjusted Base to FY14 Governor Request * * * (continued)												
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center) (continued)												
1004 Gen Fund (UGF)		400.0										
<b>FY14 Governor Request Total</b>		<b>68,987.9</b>	51,998.2	2,205.5	12,090.7	1,283.1	1,410.4	0.0	0.0	378	0	8

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	6,179.5	6,817.5	6,817.5	6,817.5	7,212.8	8,954.2	2,774.7 44.9 %	2,136.7 31.3 %	1,741.4 24.1 %	
<u>Objects of Expenditure</u>										
Personal Services	5,238.7	5,784.0	5,784.0	5,784.0	6,110.2	7,111.8	1,873.1 35.8 %	1,327.8 23.0 %	1,001.6 16.4 %	
Travel	89.9	179.0	179.0	179.0	195.7	293.8	203.9 226.8 %	114.8 64.1 %	98.1 50.1 %	
Services	745.5	670.7	670.7	670.7	722.2	1,098.8	353.3 47.4 %	428.1 63.8 %	376.6 52.1 %	
Commodities	69.0	90.2	90.2	90.2	91.1	157.9	88.9 128.8 %	67.7 75.1 %	66.8 73.3 %	
Capital Outlay	36.4	93.6	93.6	93.6	93.6	291.9	255.5 701.9 %	198.3 211.9 %	198.3 211.9 %	
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)	6,179.5	6,817.5	6,817.5	6,817.5	7,212.8	8,954.2	2,774.7 44.9 %	2,136.7 31.3 %	1,741.4 24.1 %	
<u>Positions</u>										
Perm Full Time	40	40	40	41	47	50	10 25.0 %	9 22.0 %	3 6.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	5	5	5	-1 -16.7 %	0	0	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,817.5										
<b>FY13 Conference Committee Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Change Criminal Justice Technician II (12-N09016) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>FY13 Management Plan Total</b>		<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5										
Transfer FY13 ARRA-JAG Replacement Funding from Statewide Drug and Alcohol Unit for Internet Crimes Against Children	TrIn	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		332.8										
<b>FY14 Adjusted Base Total</b>		<b>7,212.8</b>	<b>6,110.2</b>	<b>195.7</b>	<b>722.2</b>	<b>91.1</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Three Alaska State Troopers for Sex Trafficking Investigation Unit	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		594.4										
Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	Inc0TI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8										
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.2										
<b>FY14 Governor Request Total</b>		<b>8,954.2</b>	<b>7,111.8</b>	<b>293.8</b>	<b>1,098.8</b>	<b>157.9</b>	<b>291.9</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>5</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	19,221.0	20,543.6	20,543.6	20,605.6	20,541.7	22,169.5	2,948.5 15.3 %	1,563.9 7.6 %	1,627.8 7.9 %	
<u>Objects of Expenditure</u>										
Personal Services	14,961.6	16,738.9	16,738.9	16,800.9	16,744.0	18,193.7	3,232.1 21.6 %	1,392.8 8.3 %	1,449.7 8.7 %	
Travel	548.3	650.2	650.2	650.2	650.2	694.5	146.2 26.7 %	44.3 6.8 %	44.3 6.8 %	
Services	3,169.1	2,782.5	2,782.5	2,782.5	2,775.5	2,896.5	-272.6 -8.6 %	114.0 4.1 %	121.0 4.4 %	
Commodities	542.0	362.1	362.1	362.1	362.1	374.9	-167.1 -30.8 %	12.8 3.5 %	12.8 3.5 %	
Capital Outlay	0.0	9.9	9.9	9.9	9.9	9.9	9.9 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	19,079.0	20,922.2	2,109.9 11.2 %	1,886.9 9.9 %	1,843.2 9.7 %	
1007 I/A Rcpts (Other)	2.0	48.6	48.6	43.6	43.6	43.6	41.6 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	406.7	1,526.7	1,526.7	1,526.7	1,419.1	1,203.7	797.0 196.0 %	-323.0 -21.2 %	-215.4 -15.2 %	
<u>Positions</u>										
Perm Full Time	118	115	115	114	113	124	6 5.1 %	10 8.8 %	11 9.7 %	
Perm Part Time	16	16	16	18	18	18	2 12.5 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
1004 Gen Fund (UGF)		18,968.3										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,526.7										
<b>FY13 Conference Committee Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Reclass Two Full-Time Public Safety Technicians II (12-1938/12-3856) to Part-Time Seasonal Public Safety Techs I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Transfer Authority to Alaska State Trooper Detachments for Knik River Patrol	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer Public Safety Technician II (12-3804) from the Alaska Wildlife Troopers Aircraft Section for New Help Desk	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		67.0										
<b>FY13 Management Plan Total</b>		<b>20,605.6</b>	<b>16,800.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.7										
1061 CIP Rcpts (Other)		2.4										
Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk	TrOut	-74.0	-67.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-110.0										
<b>FY14 Adjusted Base Total</b>		<b>20,541.7</b>	<b>16,744.0</b>	<b>650.2</b>	<b>2,775.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		213.0										
1061 CIP Rcpts (Other)		-213.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		409.4										

**2013 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 Adjusted Base to FY14 Governor Request * * * (continued)												
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,218.4										
<b>FY14 Governor Request Total</b>		<b>22,169.5</b>	<b>18,193.7</b>	<b>694.5</b>	<b>2,896.5</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>18</b>	<b>0</b>

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**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	5,580.6	5,778.1	5,778.1	5,316.4	5,342.5	4,316.4	-1,264.2 -22.7 %	-1,000.0 -18.8 %	-1,026.1 -19.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,574.9	1,836.9	1,836.9	1,375.2	1,411.1	1,411.1	-163.8 -10.4 %	35.9 2.6 %	0.0
Travel	53.7	101.8	101.8	101.8	101.8	101.8	48.1 89.6 %	0.0	0.0
Services	2,707.4	2,624.6	2,624.6	2,624.6	2,614.8	1,588.7	-1,118.7 -41.3 %	-1,035.9 -39.5 %	-1,026.1 -39.2 %
Commodities	1,084.0	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	130.8 12.1 %	0.0	0.0
Capital Outlay	160.6	0.0	0.0	0.0	0.0	0.0	-160.6 -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)	4,759.1	4,758.1	4,758.1	4,296.4	4,336.6	3,310.5	-1,448.6 -30.4 %	-985.9 -22.9 %	-1,026.1 -23.7 %
1007 I/A Rcpts (Other)	821.5	1,020.0	1,020.0	1,020.0	1,005.9	1,005.9	184.4 22.4 %	-14.1 -1.4 %	0.0
<u>Positions</u>									
Perm Full Time	15	16	16	12	12	12	-3 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1 >999 %	0	0

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,758.1										
1007 I/A Rcpts (Other)		1,020.0										
<b>FY13 Conference Committee Total</b>		<b>5,778.1</b>	<b>1,836.9</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>5,778.1</b>	<b>1,836.9</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Non-Permanent Primary Pilot (12-N12015) for King Air Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-394.7	-394.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-394.7										
Transfer Public Safety Technician II (12-3804) to Alaska Wildlife Troopers for New Help Desk	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.0										
<b>FY13 Management Plan Total</b>		<b>5,316.4</b>	<b>1,375.2</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1007 I/A Rcpts (Other)		0.9										
Technical Adjustment to Correct FY13 Amount Transferred to AST Detachments for Aircraft Pilot (12-3090)	TrIn	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement	TrOut	-15.0	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
<b>FY14 Adjusted Base Total</b>		<b>5,342.5</b>	<b>1,411.1</b>	<b>101.8</b>	<b>2,614.8</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,026.1										
<b>FY14 Governor Request Total</b>		<b>4,316.4</b>	<b>1,411.1</b>	<b>101.8</b>	<b>1,588.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,492.3	3,242.8	3,242.8	3,242.8	3,251.3	3,251.3	-241.0 -6.9 %	8.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,802.9	2,019.2	2,019.2	2,019.2	2,069.2	2,069.2	266.3 14.8 %	50.0 2.5 %	0.0	
Travel	15.3	13.6	13.6	13.6	13.6	13.6	-1.7 -11.1 %	0.0	0.0	
Services	493.5	546.6	546.6	546.6	505.1	505.1	11.6 2.4 %	-41.5 -7.6 %	0.0	
Commodities	1,048.0	663.4	663.4	663.4	663.4	663.4	-384.6 -36.7 %	0.0	0.0	
Capital Outlay	132.6	0.0	0.0	0.0	0.0	0.0	-132.6 -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)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	3,208.8	-213.7 -6.2 %	50.0 1.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	0.0	0.0	0.0	-41.5 -100.0 %	0.0	
1007 I/A Rcpts (Other)	69.8	42.5	42.5	42.5	42.5	42.5	-27.3 -39.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,158.8										
1005 GF/Prgm (DGF)		41.5										
1007 I/A Rcpts (Other)		42.5										
<b>FY13 Conference Committee Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-18.5										
Transfer General Fund Program Receipt Authority to Training Academy for Training Services	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-15.0										
Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY14 Adjusted Base Total</b>		<b>3,251.3</b>	<b>2,069.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
<b>FY14 Governor Request Total</b>		<b>3,251.3</b>	<b>2,069.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	388.1	408.7	408.7	408.7	409.4	0.0	-388.1 -100.0 %	-408.7 -100.0 %	-409.4 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	353.4	368.2	368.2	368.2	368.9	0.0	-353.4 -100.0 %	-368.2 -100.0 %	-368.9 -100.0 %
Travel	4.5	8.0	8.0	8.0	8.0	0.0	-4.5 -100.0 %	-8.0 -100.0 %	-8.0 -100.0 %
Services	26.2	28.4	28.4	28.4	28.4	0.0	-26.2 -100.0 %	-28.4 -100.0 %	-28.4 -100.0 %
Commodities	4.0	4.1	4.1	4.1	4.1	0.0	-4.0 -100.0 %	-4.1 -100.0 %	-4.1 -100.0 %
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)	388.1	408.7	408.7	408.7	409.4	0.0	-388.1 -100.0 %	-408.7 -100.0 %	-409.4 -100.0 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	-3 -100.0 %	-3 -100.0 %	-3 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		408.7										
<b>FY13 Conference Committee Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	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										
<b>FY14 Adjusted Base Total</b>		<b>409.4</b>	<b>368.9</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-409.4										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,079.0	1,204.6	1,204.6	1,204.6	1,218.4	0.0	-1,079.0 -100.0 %	-1,204.6 -100.0 %	-1,218.4 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	940.6	1,067.0	1,067.0	1,067.0	1,080.8	0.0	-940.6 -100.0 %	-1,067.0 -100.0 %	-1,080.8 -100.0 %
Travel	37.1	36.3	36.3	36.3	36.3	0.0	-37.1 -100.0 %	-36.3 -100.0 %	-36.3 -100.0 %
Services	92.1	92.6	92.6	92.6	92.6	0.0	-92.1 -100.0 %	-92.6 -100.0 %	-92.6 -100.0 %
Commodities	9.2	8.7	8.7	8.7	8.7	0.0	-9.2 -100.0 %	-8.7 -100.0 %	-8.7 -100.0 %
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)	1,079.0	1,204.6	1,204.6	1,204.6	1,218.4	0.0	-1,079.0 -100.0 %	-1,204.6 -100.0 %	-1,218.4 -100.0 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	-8 -100.0 %	-8 -100.0 %	-8 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,204.6										
<b>FY13 Conference Committee Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
<b>FY14 Adjusted Base Total</b>		<b>1,218.4</b>	<b>1,080.8</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,218.4										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	12,413.4	14,376.6	14,376.6	14,376.6	14,376.6	0.0	-12,413.4 -100.0 %	-14,376.6 -100.0 %	-14,376.6 -100.0 %
<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	272.4	280.0	280.0	280.0	280.0	0.0	-272.4 -100.0 %	-280.0 -100.0 %	-280.0 -100.0 %
Commodities	203.3	0.0	0.0	0.0	0.0	0.0	-203.3 -100.0 %	0.0	0.0
Capital Outlay	35.1	0.0	0.0	417.8	417.8	0.0	-35.1 -100.0 %	-417.8 -100.0 %	-417.8 -100.0 %
Grants, Benefits	11,902.6	14,096.6	14,096.6	13,678.8	13,678.8	0.0	-11,902.6 -100.0 %	-13,678.8 -100.0 %	-13,678.8 -100.0 %
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)	12,413.4	14,376.6	14,376.6	14,376.6	14,376.6	0.0	-12,413.4 -100.0 %	-14,376.6 -100.0 %	-14,376.6 -100.0 %
<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

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 14,376.6	ConfCom	14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
Align Authority for New Village Public Safety Officer Equipment	LIT	0.0	0.0	0.0	0.0	0.0	417.8	-417.8	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>417.8</b>	<b>13,678.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>417.8</b>	<b>13,678.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
Transfer to Village Public Safety Officer Program for Component Consolidation 1004 Gen Fund (UGF) -14,376.6	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,128.9</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>0.0</b>	<b>-1,128.9 -100.0 %</b>	<b>-1,876.6 -100.0 %</b>	<b>-1,876.6 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	471.4	653.7	653.7	636.0	636.0	0.0	-471.4 -100.0 %	-636.0 -100.0 %	-636.0 -100.0 %
Travel	125.2	596.8	596.8	616.9	616.9	0.0	-125.2 -100.0 %	-616.9 -100.0 %	-616.9 -100.0 %
Services	359.9	436.0	436.0	433.6	433.6	0.0	-359.9 -100.0 %	-433.6 -100.0 %	-433.6 -100.0 %
Commodities	147.7	190.1	190.1	190.1	190.1	0.0	-147.7 -100.0 %	-190.1 -100.0 %	-190.1 -100.0 %
Capital Outlay	24.7	0.0	0.0	0.0	0.0	0.0	-24.7 -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)	753.4	1,874.6	1,874.6	1,874.6	1,874.6	0.0	-753.4 -100.0 %	-1,874.6 -100.0 %	-1,874.6 -100.0 %
1007 I/A Rcpts (Other)	199.2	0.0	0.0	0.0	0.0	0.0	-199.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	176.3	2.0	2.0	2.0	2.0	0.0	-176.3 -100.0 %	-2.0 -100.0 %	-2.0 -100.0 %
<u>Positions</u>									
Perm Full Time	3	5	5	5	5	0	-3 -100.0 %	-5 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,874.6										
1061 CIP Rcpts (Other)		2.0										
<b>FY13 Conference Committee Total</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority for Village Public Safety Officer Training	LIT	0.0	-17.7	20.1	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,876.6</b>	<b>636.0</b>	<b>616.9</b>	<b>433.6</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>1,876.6</b>	<b>636.0</b>	<b>616.9</b>	<b>433.6</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Transfer to Village Public Safety Officer Program for Component Consolidation	TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-1,874.6										
1061 CIP Rcpts (Other)		-2.0										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	0.0	0.0	0.0	-167.7	18,345.0	18,345.0 >999 %	18,345.0 >999 %	18,512.7 <-999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	2.3	636.3	636.3 >999 %	636.3 >999 %	634.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	616.9	616.9 >999 %	616.9 >999 %	616.9 >999 %
Services	0.0	0.0	0.0	0.0	-170.0	758.6	758.6 >999 %	758.6 >999 %	928.6 -546.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	266.7	266.7 >999 %	266.7 >999 %	266.7 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	409.5	409.5 >999 %	409.5 >999 %	409.5 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	15,657.0	15,657.0 >999 %	15,657.0 >999 %	15,657.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-167.7	18,345.0	18,345.0 >999 %	18,345.0 >999 %	18,512.7 <-999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	5	5 >999 %	5 >999 %	5 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 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>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Reverse FY2013 One Time Funding - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
FY2014 Salary and Health Insurance Increases	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
<b>FY14 Adjusted Base Total</b>		<b>-167.7</b>	<b>2.3</b>	<b>0.0</b>	<b>-170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0
1004 Gen Fund (UGF)		2,269.8										
Training and Equipment for Additional Village Public Safety Officer Positions	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.5										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)		14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,874.6										
1061 CIP Rcpts (Other)		2.0										
Delete Unavailable Capital Project Improvement Receipts	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-417.8										
<b>FY14 Governor Request Total</b>		<b>18,345.0</b>	<b>636.3</b>	<b>616.9</b>	<b>758.6</b>	<b>266.7</b>	<b>409.5</b>	<b>15,657.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	1,262.6	163.9 14.9 %	0.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	255.8	418.3	418.3	359.6	372.8	372.8	117.0 45.7 %	13.2 3.7 %	0.0	
Travel	166.2	79.0	79.0	161.0	161.0	161.0	-5.2 -3.1 %	0.0	0.0	
Services	611.9	688.8	688.8	677.5	665.0	665.0	53.1 8.7 %	-12.5 -1.8 %	0.0	
Commodities	64.8	63.8	63.8	63.8	63.8	63.8	-1.0 -1.5 %	0.0	0.0	
Capital Outlay	0.0	12.0	12.0	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)	0.0	0.1	0.1	0.1	0.1	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	
1005 GF/Prgm (DGF)	1,098.7	1,261.8	1,261.8	1,261.8	1,262.5	1,262.6	163.9 14.9 %	0.8 0.1 %	0.1	
<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	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1,261.8										
<b>FY13 Conference Committee Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	-58.7	82.0	-11.3	0.0	-12.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,261.9</b>	<b>359.6</b>	<b>161.0</b>	<b>677.5</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,262.6</b>	<b>372.8</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Technical Adjustment to Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
<b>FY14 Governor Request Total</b>		<b>1,262.6</b>	<b>372.8</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>14,971.8</b>	<b>16,467.4</b>	<b>16,467.4</b>	<b>16,467.4</b>	<b>16,468.1</b>	<b>17,555.6</b>	<b>2,583.8 17.3 %</b>	<b>1,088.2 6.6 %</b>	<b>1,087.5 6.6 %</b>
<u>Objects of Expenditure</u>									
Personal Services	669.6	761.2	761.2	779.2	804.2	804.2	134.6 20.1 %	25.0 3.2 %	0.0
Travel	203.5	223.7	223.7	223.7	223.7	223.7	20.2 9.9 %	0.0	0.0
Services	1,499.4	2,123.5	2,123.5	2,105.5	2,081.2	2,081.2	581.8 38.8 %	-24.3 -1.2 %	0.0
Commodities	82.2	56.0	56.0	56.0	56.0	56.0	-26.2 -31.9 %	0.0	0.0
Capital Outlay	0.0	25.5	25.5	25.5	25.5	25.5	25.5 >999 %	0.0	0.0
Grants, Benefits	12,517.1	13,277.5	13,277.5	13,277.5	13,277.5	14,365.0	1,847.9 14.8 %	1,087.5 8.2 %	1,087.5 8.2 %
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)	3,270.6	3,705.1	3,705.1	3,705.1	3,705.1	3,705.1	434.5 13.3 %	0.0	0.0
1004 Gen Fund (UGF)	10,174.9	11,024.6	11,024.6	11,024.6	11,025.3	12,112.8	1,937.9 19.0 %	1,088.2 9.9 %	1,087.5 9.9 %
1007 I/A Rcpts (Other)	1,526.3	1,737.7	1,737.7	1,737.7	1,737.7	1,737.7	211.4 13.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,705.1										
1004 Gen Fund (UGF)		11,024.6										
1007 I/A Rcpts (Other)		1,737.7										
<b>FY13 Conference Committee Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>16,467.4</b>	<b>779.2</b>	<b>223.7</b>	<b>2,105.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	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 to Meet Anticipated Fiscal year Obligations	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>16,468.1</b>	<b>804.2</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	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										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	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										
Community Domestic Violence and Sexual Assault Prevention Coordination	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer from Batterers Intervention Program for Component Consolidation	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY14 Governor Request Total</b>		<b>17,555.6</b>	<b>804.2</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>14,365.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	200.0	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
<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

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 200.0	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation 1004 Gen Fund (UGF) -200.0	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>FY14 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,693.5	1,579.2	1,579.2	1,449.2	1,461.3	1,461.3	-232.2 -13.7 %	12.1 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,125.0	1,174.8	1,174.8	1,174.8	1,198.9	1,198.9	73.9 6.6 %	24.1 2.1 %	0.0	
Travel	123.5	111.1	111.1	111.1	111.1	111.1	-12.4 -10.0 %	0.0	0.0	
Services	353.4	273.9	273.9	143.9	131.9	131.9	-221.5 -62.7 %	-12.0 -8.3 %	0.0	
Commodities	53.0	19.4	19.4	19.4	19.4	19.4	-33.6 -63.4 %	0.0	0.0	
Capital Outlay	38.6	0.0	0.0	0.0	0.0	0.0	-38.6 -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)	1,122.0	1,121.4	1,121.4	1,121.4	1,125.1	1,125.1	3.1 0.3 %	3.7 0.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	8.0	8.0	8.0 >999 %	8.0 >999 %	0.0	
1007 I/A Rcpts (Other)	469.0	457.8	457.8	327.8	328.2	328.2	-140.8 -30.0 %	0.4 0.1 %	0.0	
1061 CIP Rcpts (Other)	102.5	0.0	0.0	0.0	0.0	0.0	-102.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,121.4										
1007 I/A Rcpts (Other)		457.8										
<b>FY13 Conference Committee Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Authority to Administrative Services for Increased Personal Services Costs	TrOut											
1007 I/A Rcpts (Other)		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,449.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>143.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.4										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests	TrIn											
1005 GF/Prgm (DGF)		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT											
		0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,461.3</b>	<b>1,198.9</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
<b>FY14 Governor Request Total</b>		<b>1,461.3</b>	<b>1,198.9</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,504.3	2,488.5	2,488.5	2,488.5	2,517.9	2,567.9	63.6 2.5 %	79.4 3.2 %	50.0 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,564.6	1,594.5	1,594.5	1,594.5	1,608.9	1,658.9	94.3 6.0 %	64.4 4.0 %	50.0 3.1 %	
Travel	143.1	175.9	175.9	175.9	175.9	175.9	32.8 22.9 %	0.0	0.0	
Services	354.2	499.0	499.0	499.0	499.0	499.0	144.8 40.9 %	0.0	0.0	
Commodities	405.3	197.6	197.6	197.6	212.6	212.6	-192.7 -47.5 %	15.0 7.6 %	0.0	
Capital Outlay	37.1	21.5	21.5	21.5	21.5	21.5	-15.6 -42.0 %	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)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	1,800.5	17.7 1.0 %	14.4 0.8 %	0.0	
1005 GF/Prgm (DGF)	10.8	19.3	19.3	19.3	34.3	34.3	23.5 217.6 %	15.0 77.7 %	0.0	
1007 I/A Rcpts (Other)	710.7	683.1	683.1	683.1	683.1	733.1	22.4 3.2 %	50.0 7.3 %	50.0 7.3 %	
<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	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,786.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
<b>FY13 Conference Committee Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
<b>FY14 Adjusted Base Total</b>		<b>2,517.9</b>	<b>1,608.9</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
<b>FY14 Governor Request Total</b>		<b>2,567.9</b>	<b>1,658.9</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,843.7	4,247.1	4,247.1	4,377.1	4,380.7	4,380.7	537.0 14.0 %	3.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,577.5	3,092.6	3,092.6	3,414.2	3,417.8	3,417.8	840.3 32.6 %	3.6 0.1 %	0.0	
Travel	67.2	23.7	23.7	23.7	23.7	23.7	-43.5 -64.7 %	0.0	0.0	
Services	1,052.2	1,055.0	1,055.0	863.4	863.4	863.4	-188.8 -17.9 %	0.0	0.0	
Commodities	110.2	73.8	73.8	73.8	73.8	73.8	-36.4 -33.0 %	0.0	0.0	
Capital Outlay	36.6	2.0	2.0	2.0	2.0	2.0	-34.6 -94.5 %	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)	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3,200.8	155.4 5.1 %	3.0 0.1 %	0.0	
1007 I/A Rcpts (Other)	798.3	1,049.3	1,049.3	1,179.3	1,179.9	1,179.9	381.6 47.8 %	0.6 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	34	34	34	2 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,197.8										
1007 I/A Rcpts (Other)		1,049.3										
<b>FY13 Conference Committee Total</b>		<b>4,247.1</b>	<b>3,092.6</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>4,247.1</b>	<b>3,092.6</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Authority from the Commissioner's Office for Increased Personal Services Costs	TrIn	130.0	128.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions Transferred from the Department of Administration	LIT	0.0	193.6	0.0	-193.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>4,377.1</b>	<b>3,414.2</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.6										
<b>FY14 Adjusted Base Total</b>		<b>4,380.7</b>	<b>3,417.8</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
<b>FY14 Governor Request Total</b>		<b>4,380.7</b>	<b>3,417.8</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	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

**2013 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>
FY13 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
<b>FY13 Conference Committee Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
<b>FY14 Governor Request Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,425.1	3,648.3	3,648.3	3,703.3	3,703.6	0.0	-3,425.1 -100.0 %	-3,703.3 -100.0 %	-3,703.6 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	2,573.7	3,015.6	3,015.6	2,855.6	2,855.9	0.0	-2,573.7 -100.0 %	-2,855.6 -100.0 %	-2,855.9 -100.0 %
Travel	23.6	22.3	22.3	22.3	22.3	0.0	-23.6 -100.0 %	-22.3 -100.0 %	-22.3 -100.0 %
Services	728.0	522.3	522.3	737.3	737.3	0.0	-728.0 -100.0 %	-737.3 -100.0 %	-737.3 -100.0 %
Commodities	82.8	51.9	51.9	51.9	51.9	0.0	-82.8 -100.0 %	-51.9 -100.0 %	-51.9 -100.0 %
Capital Outlay	17.0	36.2	36.2	36.2	36.2	0.0	-17.0 -100.0 %	-36.2 -100.0 %	-36.2 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	29.3	131.7	131.7	131.7	131.7	0.0	-29.3 -100.0 %	-131.7 -100.0 %	-131.7 -100.0 %
1004 Gen Fund (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	2,301.1	0.0	-1,938.2 -100.0 %	-2,300.8 -100.0 %	-2,301.1 -100.0 %
1005 GF/Prgm (DGF)	68.7	70.0	70.0	70.0	70.0	0.0	-68.7 -100.0 %	-70.0 -100.0 %	-70.0 -100.0 %
1007 I/A Rcpts (Other)	1,335.4	1,145.8	1,145.8	1,200.8	1,200.8	0.0	-1,335.4 -100.0 %	-1,200.8 -100.0 %	-1,200.8 -100.0 %
1061 CIP Rcpts (Other)	53.5	0.0	0.0	0.0	0.0	0.0	-53.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	26	26	0	-26 -100.0 %	-26 -100.0 %	-26 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,300.8										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
<b>FY13 Conference Committee Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Authority from Laboratory Services for Reimbursable Services Agreements	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		55.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>3,703.3</b>	<b>2,855.6</b>	<b>22.3</b>	<b>737.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY14 Adjusted Base Total</b>		<b>3,703.6</b>	<b>2,855.9</b>	<b>22.3</b>	<b>737.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts (Fed)		-131.7										
1004 Gen Fund (UGF)		-2,301.1										
1005 GF/Prgm (DGF)		-70.0										
1007 I/A Rcpts (Other)		-1,200.8										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,203.4</b>	<b>4,984.0</b>	<b>5,032.0</b>	<b>5,032.0</b>	<b>4,984.3</b>	<b>0.0</b>	<b>-4,203.4 -100.0 %</b>	<b>-5,032.0 -100.0 %</b>	<b>-4,984.3 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	3,020.6	3,279.5	3,279.5	3,279.5	3,279.8	0.0	-3,020.6 -100.0 %	-3,279.5 -100.0 %	-3,279.8 -100.0 %
Travel	32.3	99.9	115.9	115.9	99.9	0.0	-32.3 -100.0 %	-115.9 -100.0 %	-99.9 -100.0 %
Services	900.1	1,348.0	1,380.0	1,380.0	1,348.0	0.0	-900.1 -100.0 %	-1,380.0 -100.0 %	-1,348.0 -100.0 %
Commodities	73.8	106.5	106.5	106.5	106.5	0.0	-73.8 -100.0 %	-106.5 -100.0 %	-106.5 -100.0 %
Capital Outlay	176.6	150.1	150.1	150.1	150.1	0.0	-176.6 -100.0 %	-150.1 -100.0 %	-150.1 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	203.7	501.9	501.9	501.9	501.9	0.0	-203.7 -100.0 %	-501.9 -100.0 %	-501.9 -100.0 %
1004 Gen Fund (UGF)	2,257.1	2,420.9	2,468.9	2,468.9	2,421.1	0.0	-2,257.1 -100.0 %	-2,468.9 -100.0 %	-2,421.1 -100.0 %
1005 GF/Prgm (DGF)	667.6	1,000.0	1,000.0	1,000.0	1,000.1	0.0	-667.6 -100.0 %	-1,000.0 -100.0 %	-1,000.1 -100.0 %
1007 I/A Rcpts (Other)	1,075.0	1,061.2	1,061.2	1,061.2	1,061.2	0.0	-1,075.0 -100.0 %	-1,061.2 -100.0 %	-1,061.2 -100.0 %
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	-39 -100.0 %	-39 -100.0 %	-39 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	0	0	-1 -100.0 %	-1 -100.0 %

**2013 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		2,420.9										
1005 GF/Prgm (DGF)		1,000.0										
1007 I/A Rcpts (Other)		1,061.2										
<b>FY13 Conference Committee Total</b>		<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
Protection of Vulnerable Adults/Minors Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	FisNot13	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
<b>FY13 Authorized Total</b>		<b>5,032.0</b>	<b>3,279.5</b>	<b>115.9</b>	<b>1,380.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Long-Term Non-Permanent Criminal Justice Technician I for Federal Grant Award	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY13 Management Plan Total</b>		<b>5,032.0</b>	<b>3,279.5</b>	<b>115.9</b>	<b>1,380.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Reverse FY2013 FN: Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	OTI	-48.0	0.0	-16.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
<b>FY14 Adjusted Base Total</b>		<b>4,984.3</b>	<b>3,279.8</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts (Fed)		-501.9										
1004 Gen Fund (UGF)		-2,421.1										
1005 GF/Prgm (DGF)		-1,000.1										
1007 I/A Rcpts (Other)		-1,061.2										
<b>FY14 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	0.0	0.0	0.0	181.0	9,350.3	9,350.3 >999 %	9,350.3 >999 %	9,169.3 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	167.0	6,362.7	6,362.7 >999 %	6,362.7 >999 %	6,195.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	122.2	122.2 >999 %	122.2 >999 %	122.2 >999 %
Services	0.0	0.0	0.0	0.0	14.0	2,520.7	2,520.7 >999 %	2,520.7 >999 %	2,506.7 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	158.4	158.4 >999 %	158.4 >999 %	158.4 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	186.3	186.3 >999 %	186.3 >999 %	186.3 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	633.6	633.6 >999 %	633.6 >999 %	633.6 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	81.0	4,803.2	4,803.2 >999 %	4,803.2 >999 %	4,722.2 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	1,070.1	1,070.1 >999 %	1,070.1 >999 %	1,070.1 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	100.0	2,843.4	2,843.4 >999 %	2,843.4 >999 %	2,743.4 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	2	67	67 >999 %	67 >999 %	65 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	1	1 >999 %	1 >999 %	1 >999 %

**2013 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 FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk	TrIn	107.0	100.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		100.0										
Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk	TrIn	74.0	67.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
<b>FY14 Adjusted Base Total</b>		<b>181.0</b>	<b>167.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		481.4										
Transfer from Alaska Public Safety Information Network for Component Consolidation	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,301.1										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		2,421.1										
1005 GF/Prgm (DGF)		1,000.1										
1007 I/A Rcpts (Other)		1,061.2										
<b>FY14 Governor Request Total</b>		<b>9,350.3</b>	<b>6,362.7</b>	<b>122.2</b>	<b>2,520.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,677.8	5,719.5	5,719.5	5,664.5	5,777.4	5,777.4	99.6 1.8 %	112.9 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,016.9	4,312.4	4,312.4	4,312.4	4,315.3	4,315.3	298.4 7.4 %	2.9 0.1 %	0.0	
Travel	134.4	116.9	116.9	116.9	116.9	116.9	-17.5 -13.0 %	0.0	0.0	
Services	851.3	864.1	864.1	809.1	919.1	919.1	67.8 8.0 %	110.0 13.6 %	0.0	
Commodities	471.5	393.1	393.1	393.1	393.1	393.1	-78.4 -16.6 %	0.0	0.0	
Capital Outlay	203.7	33.0	33.0	33.0	33.0	33.0	-170.7 -83.8 %	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>										
1002 Fed Rcpts (Fed)	374.3	414.5	414.5	414.5	414.5	414.5	40.2 10.7 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	13.3	13.3	13.3	13.3	13.3	13.3 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	4,839.2	5,059.1	5,059.1	5,059.1	5,062.0	5,062.0	222.8 4.6 %	2.9 0.1 %	0.0	
1007 I/A Rcpts (Other)	93.8	161.0	161.0	106.0	106.0	106.0	12.2 13.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	370.5	71.6	71.6	71.6	181.6	181.6	-188.9 -51.0 %	110.0 153.6 %	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	42	42	42	1 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	5,719.5	4,312.4	116.9	864.1	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)		5,059.1										
1007 I/A Rcpts (Other)		161.0										
1061 CIP Rcpts (Other)		71.6										
<b>FY13 Conference Committee Total</b>		<b>5,719.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>5,719.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Authority to Alaska Public Safety Info Network for Reimbursable Services Agreements	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
<b>FY13 Management Plan Total</b>		<b>5,664.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>809.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
<b>FY14 Adjusted Base Total</b>		<b>5,777.4</b>	<b>4,315.3</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *</b>												
<b>FY14 Governor Request Total</b>		<b>5,777.4</b>	<b>4,315.3</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	162.6	551.0	551.0	551.0	551.0	551.0	388.4 238.9 %	0.0	0.0
Commodities	446.2	57.8	57.8	57.8	57.8	57.8	-388.4 -87.0 %	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>									
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	608.8	608.8	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

**2013 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>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1007 I/A Rcpts (Other) 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
<b>FY14 Governor Request Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	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

**2013 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>
		* * * FY13 Conference Committee * * *										
FY13 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
<b>FY13 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
<b>FY14 Governor Request Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Transaction Type Definitions

<b>12Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>12Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2013 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FisNot13</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.