

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
ConfComm Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety Operations												
FY12 Conference Committee	ConfCom	3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,426.4										
1005 GF/Prgm (DGF)		1,136.1										
1007 I/A Rcpts (Other)		411.1										
1061 CIP Rcpts (Other)		35.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
FY2013 Salary Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		1.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-30.4										
* Allocation Total *		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
Training and Education Bureau												
FY12 Conference Committee	ConfCom	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		933.1										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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Fire and Life Safety (continued)												
Training and Education Bureau (continued)												
* Allocation Total *		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
** Appropriation Total **		6,112.3	3,114.4	481.3	1,718.4	636.5	161.7	0.0	0.0	29	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY12 Conference Committee		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		245.7										
1108 Stat Desig (Other)		253.9										
ETS/HR Chargeback Transfer from Department of Administration		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2013 Health Insurance Increases		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
* Allocation Total *		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY12 Conference Committee		12,061.1	5,472.1	854.4	3,517.5	1,025.1	1,057.0	135.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,765.4										
1004 Gen Fund (UGF)		166.9										
1007 I/A Rcpts (Other)		331.4										
1061 CIP Rcpts (Other)		8,797.4										
L	FY12 Conference Committee	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
L	ARRA Extension to 6/30/12 - Internet Crimes Against Children Grant - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		20.0										
ETS/HR Chargeback Transfer from Department of Administration		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding		-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-180.0										
ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants		0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions (12-1969/12-1970) from AST Special Projects to VPSO Support for DARE Training		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Long-Term Vacant Positions (12-1992/12-1993)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,270.0										

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Alaska State Troopers (continued)												
Special Projects (continued)												
L	Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12											
	1212 Stimulus09 (Fed)	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1002 Fed Rcpts (Fed)	4.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	31.8										
	1007 I/A Rcpts (Other)	1.3										
	1061 CIP Rcpts (Other)	88.9										
	FY2013 Health Insurance Increases											
	1002 Fed Rcpts (Fed)	1.9	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.5										
	1007 I/A Rcpts (Other)	0.7										
	1061 CIP Rcpts (Other)	22.9										
	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts											
	1004 Gen Fund (UGF)	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)											
	1002 Fed Rcpts (Fed)	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts											
	1004 Gen Fund (UGF)	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)											
	1061 CIP Rcpts (Other)	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Delete surplus authority											
	1002 Fed Rcpts (Fed)	-261.0	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-90.7										
	* Allocation Total *	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
Alaska State Troopers Director's Office												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
	ETS/HR Chargeback Transfer from Department of Administration											
	1004 Gen Fund (UGF)	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1004 Gen Fund (UGF)	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases											
	1004 Gen Fund (UGF)	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
Alaska Bureau of Judicial Services												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	9,897.9	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
	1005 GF/Prgm (DGF)	59.6										

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Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
ADN 1220080 Judicial Services Restructuring	TrOut	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund (UGF)		-5,150.2										
ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-167.0										
ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding	TrOut	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-187.2										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
FY2013 Salary Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.6										
1005 GF/Prgm (DGF)		0.9										
FY2013 Health Insurance Increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										
1005 GF/Prgm (DGF)		0.9										
* Allocation Total *		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
Prisoner Transportation												
FY12 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
* Allocation Total *		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY12 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY12 Conference Committee	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,099.3										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
ADN 1220151 Transfer Housing Rental Receipts Associated with New Positions from AST Detachments	TrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.2										

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
	LIT	0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0	
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0	0	0	
	Distribution from the Office of the Governor												
	1004 Gen Fund (UGF)		-34.8										
	* Allocation Total *		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0	0	0	
Narcotics Task Force													
	FY12 Conference Committee	ConfCom	4,099.2	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
	1002 Fed Rcpts (Fed)		3,101.9										
	1003 G/F Match (UGF)		670.3										
	1004 Gen Fund (UGF)		308.9										
	1212 Stimulus09 (Fed)		18.1										
L	FY12 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	300.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		1,393.2										
L	ARRA Extension to 6/30/12 - Narcotics Task Force - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
	1212 Stimulus09 (Fed)		4,152.3										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		0.7										
	ADN 1220061 Line Item Transfer to Fund Grant Positions	LIT	0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0	0	0	
	Reverse ARRA - FY2012 PSEA Increase	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1212 Stimulus09 (Fed)		-18.1										
L	Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	-300.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-1,393.2										
L	Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
	1212 Stimulus09 (Fed)		-4,152.3										
	FY2013 Salary Increases	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		20.6										
	1003 G/F Match (UGF)		18.3										
	1004 Gen Fund (UGF)		20.0										
	1212 Stimulus09 (Fed)		25.9										
	FY2013 Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		5.3										
	1003 G/F Match (UGF)		4.7										
	1004 Gen Fund (UGF)		5.2										
	1212 Stimulus09 (Fed)		5.7										
	Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		332.8										
	Drug and Alcohol Enforcement Efforts	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
	1004 Gen Fund (UGF)		1,393.2										
	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases (continued)													
		1212 Stimulus09 (Fed)	-31.6										
		* Allocation Total *	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
Alaska State Trooper Detachments													
	ConfCom	FY12 Conference Committee	55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
		1004 Gen Fund (UGF)	55,379.0										
		1005 GF/Prgm (DGF)	46.2										
		1007 IA Rcpts (Other)	171.8										
		1055 IA/OIL HAZ (Other)	49.0										
		1061 CIP Rcpts (Other)	286.7										
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	94.6										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	11.7										
	TrIn	ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	ADN 1220080 Judicial Services Restructuring	5,150.2	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
		1004 Gen Fund (UGF)	5,150.2										
	TrIn	ADN 1210256 Transfer PCN 12-1140, Sergeant, with Funding from AK Bureau of Alcohol & Drug Enforcement	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	171.3										
	TrIn	ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	180.0										
	TrIn	ADN 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	187.2										
	TrOut	ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrOut	ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrOut	ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions to Rural Trooper Housing	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-46.2										
	TrOut	Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563/12-1422)	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-19.3										
	TrOut	Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-103.5										
	PosAdj	Add Criminal Justice Technician II (12-N12004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
	Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-120.0										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-94.6										
	Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-308.5										
	FY2013 Salary Increases	SalAdj	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,242.4										
	1007 I/A Rcpts (Other)		1.9										
	1055 IA/OIL HAZ (Other)		0.6										
	1061 CIP Rcpts (Other)		1.2										
	FY2013 Health Insurance Increases	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		329.0										
	1007 I/A Rcpts (Other)		1.3										
	1055 IA/OIL HAZ (Other)		0.6										
	1061 CIP Rcpts (Other)		0.4										
	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		215.0										
	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		74.1										
	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1055 IA/OIL HAZ (Other)		-1.2										
	AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		75.0										
	AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,900.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.5										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.8										
	* Allocation Total *		64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
Alaska Bureau of Investigation													
	FY12 Conference Committee	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
	1004 Gen Fund (UGF)		6,626.5										

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.4										
	ETS/HR Chargeback Transfer from Department of Administration	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.4										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-7.4										
	FY2013 Salary Increases	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	145.8										
	FY2013 Health Insurance Increases	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	43.8										
* Allocation Total *		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
Alaska Bureau of Alcohol and Drug Enforcement												
	FY12 Conference Committee	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
	1004 Gen Fund (UGF)	4,083.5										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.8										
	ETS/HR Chargeback Transfer from Department of Administration	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.8										
	ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	167.0										
	ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)	-171.3										
	ADN 1220062 Transfer Funds for Unbudgeted RSA with VPSO Support (Captain Position PCN12-3006)	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
	ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
	Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-180.4										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-7.8										
	FY2013 Salary Increases	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	78.1										
	FY2013 Health Insurance Increases	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	22.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska State Troopers (continued)													
Alaska Bureau of Alcohol and Drug Enforcement (continued)													
* Allocation Total *			3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
Alaska Wildlife Troopers													
	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0	
		FY12 Conference Committee											
		1004 Gen Fund (UGF)	18,362.7										
		1007 I/A Rcpts (Other)	48.6										
		1061 CIP Rcpts (Other)	1,473.0										
L	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0	
		August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
		1004 Gen Fund (UGF)	40.4										
	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0	
		ETS/HR Chargeback Transfer from Department of Administration											
		1004 Gen Fund (UGF)	4.0										
	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding											
		1004 Gen Fund (UGF)	150.0										
	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		ADN 1220078 Tranfer Funding to AWT Director's Office to Meet Vacancy Factor Guidelines											
		1004 Gen Fund (UGF)	-10.7										
	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)											
		1004 Gen Fund (UGF)	-30.4										
	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)											
		1004 Gen Fund (UGF)	-26.9										
	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)											
		1004 Gen Fund (UGF)	-29.5										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	
		Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)											
L	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0	
		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
		1004 Gen Fund (UGF)	-40.4										
	SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2013 Salary Increases											
		1004 Gen Fund (UGF)	451.2										
		1061 CIP Rcpts (Other)	37.5										
	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2013 Health Insurance Increases											
		1004 Gen Fund (UGF)	95.6										
		1061 CIP Rcpts (Other)	16.2										
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
		1004 Gen Fund (UGF)	1.4										
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
		1004 Gen Fund (UGF)	0.9										

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Agency: Department of Public Safety

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
* Allocation Total *			20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
Alaska Wildlife Troopers Aircraft Section													
	FY12 Conference Committee	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
	1004 Gen Fund (UGF)		4,503.1										
	1007 I/A Rcpts (Other)		1,020.0										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		57.9										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.5										
	ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		130.0										
	ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-150.0										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-57.9										
	FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		27.5										
	FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		8.8										
	CC: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	IncOTI	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										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		9.9										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.7										
* Allocation Total *			5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
Alaska Wildlife Troopers Marine Enforcement													
	FY12 Conference Committee	ConfCom	3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
	1004 Gen Fund (UGF)		3,184.1										
	1005 GF/Prgm (DGF)		41.5										
	1007 I/A Rcpts (Other)		42.5										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		57.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.8										
FY2013 Salary Increases	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
FY2013 Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
* Allocation Total *		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Director's Office												
FY12 Conference Committee	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		388.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 1220078 Transfer from AWT to Fully Fund AWT Director's Office to Meet Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY2013 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
Alaska Wildlife Troopers Investigations												
FY12 Conference Committee	ConfCom	1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,168.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY2013 Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
* Allocation Total *		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
** Appropriation Total **		136,470.7	93,286.5	6,429.6	29,712.0	4,835.1	1,360.3	847.2	0.0	661	16	13

Village Public Safety Officer Program

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
VPSO Contracts												
FY12 Conference Committee	ConfCom	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
1004 Gen Fund (UGF)		12,921.4										
ADN 1220079 Transfer Existing Funds to VPSO Support for Training & Uniforms	TrOut	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0	0
1004 Gen Fund (UGF)		-203.7										
Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	TrIn	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.0										
Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	OTI	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0	0
1004 Gen Fund (UGF)		-553.7										
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,085.6										
* Allocation Total *		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
VPSO Support												
FY12 Conference Committee	ConfCom	451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		274.9										
1061 CIP Rcpts (Other)		176.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220079 Transfer Existing Funds from VPSO Contracts for VPSO Training & Uniforms	TrIn	203.7	0.0	0.0	127.0	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		203.7										
ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, from AST Detachments to VPSO Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)	TrIn	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.4										
Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563/12-1422)	TrIn	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
Transfer Two Positions (12-1969/12-1970) from AST Special Projects for DARE Training	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		351.7										
Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost	TrOut	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
VPSO Support (continued)												
Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost (continued)												
1004 Gen Fund (UGF)		-127.0										
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		3.3										
FY2013 Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.5										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.0										
Expiring Federal Authority for VPSO Training Coordinator Position	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-176.0										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.2										
1061 CIP Rcpts (Other)		-2.1										
* Allocation Total *		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
** Appropriation Total **		16,253.2	653.7	596.8	716.0	190.1	0.0	14,096.6	0.0	5	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY12 Conference Committee	ConfCom	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,244.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council (continued)												
Alaska Police Standards Council (continued)												
* Allocation Total *		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
** Appropriation Total **		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
	ConfCom	15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
L	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
L	MisAdj	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
L	CarryFwd	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
	OTI	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
L	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
* Allocation Total *		16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
Batterers Intervention Program												
FY12 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		16,667.4	761.2	223.7	2,123.5	56.0	25.5	13,477.5	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,100.4										
1007 I/A Rcpts (Other)		450.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
FY12 Conference Committee	ConfCom	2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,736.1										

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Statewide Support (continued)												
Training Academy (continued)												
		FY12 Conference Committee (continued)										
		1005 GF/Prgm (DGF)	19.3									
		1007 I/A Rcpts (Other)	683.1									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.4									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-6.4									
	SalAdj	FY2013 Salary Increases	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	36.6									
	SalAdj	FY2013 Health Insurance Increases	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.5									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.6									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.9									
		* Allocation Total *	2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	12	0	0
Administrative Services												
	ConfCom	FY12 Conference Committee	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	32	0	0
		1004 Gen Fund (UGF)	3,097.6									
		1007 I/A Rcpts (Other)	1,020.8									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	30.9									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	48.5									
		1007 I/A Rcpts (Other)	17.7									
	SalAdj	FY2013 Health Insurance Increases	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.2									
		1007 I/A Rcpts (Other)	10.0									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.1									
		1007 I/A Rcpts (Other)	0.5									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)													
Administrative Services (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
		1004 Gen Fund (UGF)	1.5										
		1007 I/A Rcpts (Other)	0.3										
		* Allocation Total *	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
Alaska Wing Civil Air Patrol													
	ConfCom	FY12 Conference Committee	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	553.5										
		* Allocation Total *	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0	0	0	
Alaska Public Safety Information Network													
	ConfCom	FY12 Conference Committee	3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
		1002 Fed Rcpts (Fed)	131.7										
		1004 Gen Fund (UGF)	2,124.3										
		1005 GF/Prgm (DGF)	70.0										
		1007 I/A Rcpts (Other)	1,145.8										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.9										
	TrIn	ADN 1220068 Transfer PCN 12-4303 from AST Detachments to Statewide Support, Alaska Public Safety Information Network	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrIn	Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	103.5										
	SalAdj	FY2013 Salary Increases	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	30.5										
		1007 I/A Rcpts (Other)	18.1										
	SalAdj	FY2013 Health Insurance Increases	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	14.7										
		1007 I/A Rcpts (Other)	8.8										
	Inc	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	26.9										
	Dec	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-26.9										
		* Allocation Total *	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
Alaska Criminal Records and Identification													
	ConfCom	FY12 Conference Committee	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
		1002 Fed Rcpts (Fed)	1,007.2										
		1004 Gen Fund (UGF)	1,953.2										
		1005 GF/Prgm (DGF)	1,493.6										
		1007 I/A Rcpts (Other)	1,571.4										

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Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		17.6										
1007 I/A Rcpts (Other)		2.3										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		1.5										
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-29.5										
AMD: Reduce Unrealizable Revenue Authority	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-507.2										
1005 GF/Prgm (DGF)		-493.6										
1007 I/A Rcpts (Other)		-331.4										
AMD: Maintain Current Level of Services	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	0
Laboratory Services												
FY12 Conference Committee	ConfCom	5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,855.7										
1007 I/A Rcpts (Other)		159.0										
1061 CIP Rcpts (Other)		71.6										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)												
Laboratory Services (continued)												
ETS/HR Chargeback Transfer from Department of Administration (continued)												
		1.4										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	FY2013 Salary Increases	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		68.7									
	1007 I/A Rcpts (Other)		1.1									
	FY2013 Health Insurance Increases	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		36.6									
	1007 I/A Rcpts (Other)		0.9									
	Maintenance Generalist Journey Position for New Laboratory	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		92.0									
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.9									
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.8									
	* Allocation Total *		5,719.5	4,312.4	116.9	864.1	33.0	0.0	0.0	42	0	0
	** Appropriation Total **		23,220.1	16,469.4	549.8	5,115.8	842.3	242.8	0.0	159	0	1
Victims for Justice												
Victims for Justice												
	FY12 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1004 Gen Fund (UGF)		100.0									
	Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	OTI	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Facility Maintenance												
Facility Maintenance												
	FY12 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		608.8									
	* Allocation Total *		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0	0	0
	** Appropriation Total **		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0	0	0
DPS State Facilities Rent												
DPS State Facilities Rent												
	FY12 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		114.4									

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
ConfComm Column**

Numbers and Language

Agency: Department of Public Safety

	<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>
DPS State Facilities Rent (continued)												
DPS State Facilities Rent (continued)												
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		201,213.6	114,897.6	8,421.4	40,961.4	6,706.6	1,805.3	28,421.3	0.0	868	16	14
**** All Agencies Total ****		201,213.6	114,897.6	8,421.4	40,961.4	6,706.6	1,805.3	28,421.3	0.0	868	16	14

Column Definitions

ConfComm (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.