

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Fire and Life Safety</b>												
<b>Fire and Life Safety Operations</b>												
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										
<b>* Allocation 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>Training and Education Bureau</b>												
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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety (continued)</b>												
<b>Training and Education Bureau (continued)</b>												
* 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
<b>Alaska Fire Standards Council</b>												
<b>Alaska Fire Standards Council</b>												
FY12 Conference Committee	ConfCom	499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		245.7										
1108 Stat Desig (Other)		253.9										
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	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
(HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
DID NOT PASS: (HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
* 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
<b>Alaska State Troopers</b>												
<b>Special Projects</b>												
FY12 Conference Committee	ConfCom	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	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
L ARRA Extension to 6/30/12 - Internet Crimes Against Children Grant - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		20.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-180.0										
ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants	LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions (12-1969/12-1970) from AST Special Projects to VPSO Support for DARE Training	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,270.0									
L	Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		-20.0									
	FY2013 Salary Increases	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.0									
	1004 Gen Fund (UGF)		31.8									
	1007 I/A Rcpts (Other)		1.3									
	1061 CIP Rcpts (Other)		88.9									
	FY2013 Health Insurance Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1.9									
	1004 Gen Fund (UGF)		5.5									
	1007 I/A Rcpts (Other)		0.7									
	1061 CIP Rcpts (Other)		22.9									
	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		275.0									
	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-275.0									
	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,270.0									
	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-287.0									
	Delete surplus authority	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-261.0									
	1061 CIP Rcpts (Other)		-90.7									
	<b>* Allocation Total *</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers Director's Office</b>												
	FY12 Conference Committee	ConfCom	386.2	333.9	8.0	38.9	5.4	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)		386.2									
	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
	1004 Gen Fund (UGF)		0.1									
	FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.8									
	FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.9									
	<b>* Allocation 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>3</b>	<b>0</b>	<b>0</b>

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<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Judicial Services</b>												
	ConfCom	9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
		1004 Gen Fund (UGF)	9,897.9									
		1005 GF/Prgm (DGF)	59.6									
L	ATrIn	12.9	0.0	0.0	12.9	0.0	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)	12.9									
	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
		ETS/HR Chargeback Transfer from Department of Administration										
		1004 Gen Fund (UGF)	1.2									
	TrOut	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
		ADN 1220080 Judicial Services Restructuring										
		1004 Gen Fund (UGF)	-5,150.2									
	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding										
		1004 Gen Fund (UGF)	-167.0									
	TrOut	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding										
		1004 Gen Fund (UGF)	-187.2									
L	OTI	-12.9	0.0	0.0	-12.9	0.0	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)	-12.9									
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1004 Gen Fund (UGF)	64.6									
		1005 GF/Prgm (DGF)	0.9									
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1004 Gen Fund (UGF)	32.8									
		1005 GF/Prgm (DGF)	0.9									
		<b>* Allocation 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>36</b>	<b>0</b>	<b>0</b>
<b>Prisoner Transportation</b>												
	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	2,534.2									
		1007 I/A Rcpts (Other)	70.0									
		<b>* Allocation 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</b>	<b>0</b>	<b>0</b>
<b>Search and Rescue</b>												
	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	577.9									
		<b>* Allocation 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</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>												
	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	1,764.8									
		1005 GF/Prgm (DGF)	1,099.3									
L	ATrIn	34.8	0.0	0.0	34.8	0.0	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)	34.8									

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<b>Alaska State Troopers (continued)</b>												
<b>Rural Trooper Housing (continued)</b>												
ADN 1220151 Transfer Housing Rental Receipts Associated with New Positions from AST Detachments	TrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.2										
ADN 1220060 Adjustment for PSEA Bargaining Unit Increase	LIT	0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
<b>* Allocation 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>
<b>Narcotics Task Force</b>												
FY12 Conference Committee	ConfCom	4,099.2	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,101.9										
1003 G/F Match (UGF)		670.3										
1004 Gen Fund (UGF)		308.9										
1212 Stimulus09 (Fed)		18.1										
L FY12 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
L ARRA Extension to 6/30/12 - Narcotics Task Force - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		4,152.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
ADN 1220061 Line Item Transfer to Fund Grant Positions	LIT	0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
Reverse ARRA - FY2012 PSEA Increase	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-18.1										
L Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,393.2										
L Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,152.3										
FY2013 Salary Increases	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		20.0										
1212 Stimulus09 (Fed)		25.9										
FY2013 Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		5.2										
1212 Stimulus09 (Fed)		5.7										
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

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<b>Alaska State Troopers (continued)</b>												
<b>Narcotics Task Force (continued)</b>												
Drug and Alcohol Enforcement Efforts (continued)												
		1,393.2										
	1004 Gen Fund (UGF)											
	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases											
	1212 Stimulus09 (Fed)	-31.6										
	<b>* Allocation 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>Alaska State Trooper Detachments</b>												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	55,379.0										
	1005 GF/Prgm (DGF)	46.2										
	1007 I/A Rcpts (Other)	171.8										
	1055 IA/OIL HAZ (Other)	49.0										
	1061 CIP Rcpts (Other)	286.7										
L	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										
	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										
	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
	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										
	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										
	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										
	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										
	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
	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
	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										
	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										
	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

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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
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303) (continued)												
		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	1
	OTI	Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-120.0									
L	OTI	Reverse 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
		1004 Gen Fund (UGF)	-94.6									
	OTI	Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-308.5									
	SalAdj	FY2013 Salary Increases	1,246.1	1,246.1	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									
	SalAdj	FY2013 Health Insurance Increases	331.3	331.3	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									
	Inc	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0
		1004 Gen Fund (UGF)	215.0									
	IncOTI	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0
		1004 Gen Fund (UGF)	74.1									
	Dec	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1055 IA/OIL HAZ (Other)	-1.2									
	IncM	AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	75.0									
	IncM	AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	1,900.0									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	3.5									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	2.8									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
<b>* Allocation 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>Alaska Bureau of Investigation</b>												
	ConfCom	<b>6,626.5</b>	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	6,626.5									
L	ATrIn	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
		1004 Gen Fund (UGF)	7.4									
	ATrIn	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
		1004 Gen Fund (UGF)	1.4									
L	OTI	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
		1004 Gen Fund (UGF)	-7.4									
	SalAdj	FY2013 Salary Increases	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	145.8									
	SalAdj	FY2013 Health Insurance Increases	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	43.8									
<b>* Allocation 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>Alaska Bureau of Alcohol and Drug Enforcement</b>												
	ConfCom	<b>4,083.5</b>	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	4,083.5									
L	ATrIn	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
		1004 Gen Fund (UGF)	7.8									
	ATrIn	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
		1004 Gen Fund (UGF)	0.8									
	TrIn	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	1	0	0
		1004 Gen Fund (UGF)	167.0									
	TrOut	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	-1	0	0
	TrOut	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	-1	0	0
		1004 Gen Fund (UGF)	-171.3									
	LIT	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
	LIT	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
	TrOut	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
		1004 Gen Fund (UGF)	-180.4									
L	OTI	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



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Alcohol and Drug Enforcement (continued)</b>												
Reverse August FY2012 Fuel/Utility Cost												
Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-7.8										
FY2013 Salary Increases	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
FY2013 Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
<b>* Allocation 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>Alaska Wildlife Troopers</b>												
FY12 Conference Committee	ConfCom	<b>19,884.3</b>	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		18,362.7										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,473.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>40.4</b>	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	<b>4.0</b>	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding	TrIn	<b>150.0</b>	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
ADN 1220078 Transfer Funding to AWT Director's Office to Meet Vacancy Factor Guidelines	TrOut	<b>-10.7</b>	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Dec	<b>-30.4</b>	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Dec	<b>-26.9</b>	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Dec	<b>-29.5</b>	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	<b>-40.4</b>	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.4										
FY2013 Salary Increases	SalAdj	<b>488.7</b>	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		451.2										
1061 CIP Rcpts (Other)		37.5										
FY2013 Health Insurance Increases	SalAdj	<b>111.8</b>	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.6										
1061 CIP Rcpts (Other)		16.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>* Allocation 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>Alaska Wildlife Troopers Aircraft Section</b>												
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										
<b>* Allocation 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>Alaska Wildlife Troopers Marine Enforcement</b>												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>													
FY12 Conference Committee (continued)													
		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										
	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										
	<b>* Allocation 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>
<b>Alaska Wildlife Troopers Director's Office</b>													
	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										
	<b>* Allocation 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>
<b>Alaska Wildlife Troopers Investigations</b>													
	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

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Investigations (continued)</b>												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		7.6										
<b>* Allocation 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>
<b>** Appropriation Total **</b>		<b>136,470.7</b>	<b>93,286.5</b>	<b>6,429.6</b>	<b>29,712.0</b>	<b>4,835.1</b>	<b>1,360.3</b>	<b>847.2</b>	<b>0.0</b>	<b>661</b>	<b>16</b>	<b>13</b>
<b>Village Public Safety Officer Program</b>												
<b>VPSO Contracts</b>												
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										
<b>* Allocation 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>
<b>VPSO Support</b>												
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 Reassign 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										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
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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
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Support (continued)</b>												
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
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										
<b>* Allocation 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>** Appropriation Total **</b>		<b>16,253.2</b>	<b>653.7</b>	<b>596.8</b>	<b>716.0</b>	<b>190.1</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Police Standards Council</b>												
<b>Alaska Police Standards Council</b>												
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

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
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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
<b>Alaska Police Standards Council (continued)</b>												
<b>Alaska Police Standards Council (continued)</b>												
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										
<b>* Allocation 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>** Appropriation 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>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
FY12 Conference Committee	ConfCom	15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,697.4										
1004 Gen Fund (UGF)		10,175.9										
1007 I/A Rcpts (Other)		1,735.6										
L ADN 1220024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		494.5										
L State did not extend lapse date to FY12 for DVSA grant. DPS must use existing federal authorization for this grant.	MisAdj	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-494.5										
L ARRA Extension to 6/30/12 CDVSA - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		21.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney	OTI	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-450.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-400.0										
L Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-21.9										
FY2013 Salary Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		1.5										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		5.0										

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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
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.6										
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund (UGF)		475.5										
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										
<b>* Allocation 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>Batterers Intervention Program</b>												
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										
<b>* Allocation Total *</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>16,667.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,477.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>												
<b>Commissioner's Office</b>												
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										

**2012 Legislature - Operating Budget  
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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
<b>Statewide Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
<b>* Allocation Total *</b>		<b>1,579.2</b>	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
<b>Training Academy</b>												
	ConfCom	<b>2,438.5</b>	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	1,736.1									
		1005 GF/Prgm (DGF)	19.3									
		1007 I/A Rcpts (Other)	683.1									
L	ATrIn	<b>6.4</b>	0.0	0.0	6.4	0.0	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)	6.4									
	ATrIn	<b>0.4</b>	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
		ETS/HR Chargeback Transfer from Department of Administration										
		1004 Gen Fund (UGF)	0.4									
L	OTI	<b>-6.4</b>	0.0	0.0	-6.4	0.0	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)	-6.4									
	SalAdj	<b>36.6</b>	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1004 Gen Fund (UGF)	36.6									
	SalAdj	<b>10.5</b>	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1004 Gen Fund (UGF)	10.5									
	SalAdj	<b>1.6</b>	1.6	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)	1.6									
	SalAdj	<b>0.9</b>	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									
<b>* Allocation Total *</b>		<b>2,488.5</b>	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
<b>Administrative Services</b>												
	ConfCom	<b>4,118.4</b>	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	3,097.6									
		1007 I/A Rcpts (Other)	1,020.8									
	ATrIn	<b>30.9</b>	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
		ETS/HR Chargeback Transfer from Department of Administration										
		1004 Gen Fund (UGF)	30.9									
	LIT	<b>0.0</b>	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	<b>66.2</b>	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1004 Gen Fund (UGF)	48.5									
		1007 I/A Rcpts (Other)	17.7									
	SalAdj	<b>27.2</b>	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1004 Gen Fund (UGF)	17.2									
		1007 I/A Rcpts (Other)	10.0									
	SalAdj	<b>2.6</b>	2.6	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)	2.1									



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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
<b>Statewide Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
		0.5										
	1007 I/A Rcpts (Other)											
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	1004 Gen Fund (UGF)	1.5										
	1007 I/A Rcpts (Other)	0.3										
	<b>* Allocation 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>Alaska Wing Civil Air Patrol</b>												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	553.5										
	<b>* Allocation 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>Alaska Public Safety Information Network</b>												
	FY12 Conference Committee											
	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										
	ETS/HR Chargeback Transfer from Department of Administration											
	1004 Gen Fund (UGF)	0.9										
	ADN 1220068 Transfer PCN 12-4303 from AST Detachments to Statewide Support, Alaska Public Safety Information Network											
	Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)											
	1004 Gen Fund (UGF)	103.5										
	FY2013 Salary Increases											
	1004 Gen Fund (UGF)	30.5										
	1007 I/A Rcpts (Other)	18.1										
	FY2013 Health Insurance Increases											
	1004 Gen Fund (UGF)	14.7										
	1007 I/A Rcpts (Other)	8.8										
	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)											
	1004 Gen Fund (UGF)	26.9										
	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases											
	1007 I/A Rcpts (Other)	-26.9										
	<b>* Allocation 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>Alaska Criminal Records and Identification</b>												
	FY12 Conference Committee											
	<b>* Allocation Total *</b>	<b>6,025.4</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,653.9</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY12 Conference Committee (continued)												
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										
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										
Ch. XX, SLA 2012 (SB 86) PROTECTION OF VULNERABLE ADULTS/MINORS	FisNot	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>* Allocation 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>Laboratory Services</b>												
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										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	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										
	1007 I/A Rcpts (Other)											
	1061 CIP Rcpts (Other)											
	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	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-6.2										
	FY2013 Salary Increases	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	68.7										
	1007 I/A Rcpts (Other)	1.1										
	FY2013 Health Insurance Increases	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	36.6										
	1007 I/A Rcpts (Other)	0.9										
	Maintenance Generalist Journey Position for New Laboratory	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	92.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.9										
	FY13 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	0	0
	1004 Gen Fund (UGF)	1.8										
	<b>* Allocation 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>** Appropriation Total **</b>	<b>23,268.1</b>	<b>16,469.4</b>	<b>565.8</b>	<b>5,147.8</b>	<b>842.3</b>	<b>242.8</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>0</b>	<b>1</b>
<b>Victims for Justice</b>												
<b>Victims for Justice</b>												
	FY12 Conference Committee	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1004 Gen Fund (UGF)	100.0										
	Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-100.0										
	<b>* Allocation 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>
	<b>** Appropriation 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>
<b>Statewide Facility Maintenance</b>												
<b>Facility Maintenance</b>												
	FY12 Conference Committee	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	608.8										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Statewide Facility Maintenance (continued)</b>												
<b>Facility Maintenance (continued)</b>												
* Allocation Total *		608.8	0.0	0.0	551.0	57.8	0.0	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	0	0
<b>DPS State Facilities Rent</b>												
<b>DPS State Facilities Rent</b>												
FY12 Conference Committee												
1004 Gen Fund (UGF)		114.4										
* 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 ***		201,261.6	114,897.6	8,437.4	40,993.4	6,706.6	1,805.3	28,421.3	0.0	868	16	14
**** All Agencies Total ****		201,261.6	114,897.6	8,437.4	40,993.4	6,706.6	1,805.3	28,421.3	0.0	868	16	14

## Column Definitions

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.