

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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												
FY2006 Increased Fuel Costs	Inc	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										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1156 Rcpt Svcs (DGF)		4.0										
FY2007 Increase CIP Receipt Authority \$20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
FY2007 New Building Plans Examiner	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.4										
FY2007 Federal funding for training and education programs	Inc	500.0	50.0	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2007 Decrease Inter-agency Receipt Authority (\$20.0)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
FY2008 Fund Source Adjustment for Public Safety Employee Association Agreement for unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1156 Rcpt Svcs (DGF)		-9.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-119.7										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1156 Rcpt Svcs (DGF)		-0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
1156 Rcpt Svcs (DGF)		-19.7										
FY2009 Replace Receipt Supported Services with GF - Continue Current Budgeted Level of Service with Fire and Life Safety	Dec	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-220.0										
FY2009 Replace Receipt Supported Services with GF - Continue Current Budgeted Level of Service with Fire and Life Safety	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
FY2009 Increased Vehicle Costs	Inc	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										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1156 Rcpt Svcs (DGF)		-12.3										

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Fire and Life Safety (continued)												
Fire and Life Safety Operations (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1156 Rcpt Svcs (DGF)		-5.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1156 Rcpt Svcs (DGF)		-14.5										
FY2010 Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		142.0										
FY2011 Budget Clarification Project fund change to reflect receipts from building plan reviews	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,079.6										
1156 Rcpt Svcs (DGF)		-1,079.6										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.6										
1156 Rcpt Svcs (DGF)		-21.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1156 Rcpt Svcs (DGF)		1.5										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2013 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 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 *		632.0	163.1	50.0	91.9	202.0	125.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety (continued)												
Training and Education Bureau												
FY2006 Establish Office of Rural Fire Protection	Inc	430.0	123.2	196.3	61.5	40.0	9.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 430.0												
FY2006 Increased Fuel Costs	Inc	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												
FY2008 PERS adjustment of unrealizable receipts	Dec	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.8												
1156 Rcpt Svcs (DGF) -11.2												
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF) 24.6												
1108 Stat Desig (Other) -16.8												
1156 Rcpt Svcs (DGF) -7.8												
FY2009 Replace Federal with GF - Office of Rural Fire	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Protection												
1002 Fed Rcpts (Fed) -250.0												
FY2009 Replace Federal with GF - Office of Rural Fire	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Protection												
1004 Gen Fund (UGF) 220.0												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF) 13.3												
1108 Stat Desig (Other) -11.7												
1156 Rcpt Svcs (DGF) -1.6												
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
1004 Gen Fund (UGF) 6.3												
1108 Stat Desig (Other) -6.3												
FY2011 Budget Clarification Project to reflect funds transferred	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from FLSO to support training efforts												
1005 GF/Prgm (DGF) 228.9												
1156 Rcpt Svcs (DGF) -228.9												
FY2011 Budget Clarification Project - fees collected for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
emergency response training and royalties from training												
material												
1005 GF/Prgm (DGF) 944.0												
1108 Stat Desig (Other) -944.0												
* Allocation Total *		363.5	86.2	196.3	32.0	40.0	9.0	0.0	0.0	2	0	0
** Appropriation Total **		995.5	249.3	246.3	123.9	242.0	134.0	0.0	0.0	3	0	0

Alaska Fire Standards Council

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Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts (Other)		3.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1152 AFSC Rcpts (Other)		-2.3										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1152 AFSC Rcpts (Other)		-0.2										
FY2009 Add Funding to Develop and Regulate Fire Training Standards	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1152 AFSC Rcpts (Other)		-5.9										
FY2011 Budget Clarification Project fund change to reflect receipts from certification fees and contributions.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		253.9										
1152 AFSC Rcpts (Other)		-253.9										
FY2013 (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										
FY2013 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 *		223.6	3.6	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		223.6	3.6	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Special Projects												
FY2006 CIP Receipts for Illegal Drug & Alcohol Positions	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		33.1										
FY2006 Delete Excess Interagency Receipt Authority	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-230.0										
FY2007 DUI Enforcement Team	Inc	481.7	320.0	18.6	90.7	9.3	43.1	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		481.7										
FY2009 Replace Federal with GF - Rural Alcohol Interdiction Team	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-870.0										

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Alaska State Troopers (continued)												
Special Projects (continued)												
L FY2009 One-time funding for the Rural Alcohol Interdiction Program. Reduce by each dollar of federal funding received in FY09	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
FY2010 Reduce federal funds and CIP receipts for DARE program	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.0										
1061 CIP Rcpts (Other)		-46.7										
L FY2010 Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received, Sec 15(b), Ch 12	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
FY2010 AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts (Other)		4,800.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2011 Continue cold case investigations and illegal drug and alcohol enforcement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		656.5										
1061 CIP Rcpts (Other)		-656.5										
FY2011 Increase interagency receipt authority for violence against women act training program	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
FY2011 Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		1,206.8										
FY2011 AMD: Combating Internet Crimes Against Children - Economic Stimulus	IncOTI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		97.0										
FY2011 Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-97.0										
L FY2012 Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,270.0										
L FY2012 Rural Alcohol Interdiction Efforts	Lang	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										
FY2012 AMD: Enhance Bureau of Highway Patrol	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,300.0										
FY2013 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	0	0
1004 Gen Fund (UGF)		275.0										

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Alaska State Troopers (continued)												
Special Projects (continued)												
FY2013 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	0	0
1002 Fed Rcpts (Fed)		-275.0										
FY2013 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	0	0
1004 Gen Fund (UGF)		1,270.0										
FY2013 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	0	0
1061 CIP Rcpts (Other)		-287.0										
FY2013 Delete surplus authority	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-261.0										
1061 CIP Rcpts (Other)		-90.7										
* Allocation Total *		9,830.0	3,652.2	429.9	1,806.4	702.1	699.4	0.0	2,540.0	21	0	0
Alaska State Troopers Director's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
FY2006 Two New Court Service Officer Positions (12-#013 & 12-#014) in Anchorage Judicial Services	Inc	240.4	134.6	0.0	53.2	8.0	44.6	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.4										
FY2006 Increased Fuel Costs	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2007 Enhance Court Security in Anchorage	Inc	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		78.0										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	147.9	78.6	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		147.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.4										

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Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
FY2009 Technical Adjustment for Vacancy Factor to AST Detachments	Dec	-121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.5										
FY2010 Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		424.2										
FY2011 Budget Clarification Project fund change to reflect process server receipts collected from private parties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.4										
1156 Rcpt Svcs (DGF)		-54.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1156 Rcpt Svcs (DGF)		-2.3										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		910.7	652.8	0.0	145.5	29.0	83.4	0.0	0.0	4	0	0
Prisoner Transportation												
FY2009 Increased Prisoner Transportation Costs	Inc	227.5	0.0	202.5	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		227.5										
FY2010 Increased prisoner transportation costs	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 AMD: Increased Prisoner Transportation Costs	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		727.5	0.0	702.5	25.0	0.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY2006 Increased Fuel Costs	Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY2009 Ch. 98, SLA 2008 (HB 320) Search & Rescue: Certification/Work.Comp	FisNot	106.4	91.9	2.0	7.5	2.0	3.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		106.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Search and Rescue (continued)												
* Allocation Total *												
		114.7	91.9	2.0	7.5	10.3	3.0	0.0	0.0	1	0	0
Rural Trooper Housing												
FY2006 Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	706.4	0.0	0.0	706.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1108 Stat Desig (Other)		356.4										
FY2006 Increased Fuel Costs	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2007 Fully Fund Phase I - Rural Trooper Housing Program	Inc	331.0	0.0	0.0	331.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		331.0										
FY2007 Phase II - Enhance Rural Trooper Housing	Inc	424.5	0.0	0.0	424.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		265.4										
1108 Stat Desig (Other)		159.1										
FY2008 Phase III - Enhance Rural Trooper Housing	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.4										
1108 Stat Desig (Other)		39.6										
FY2010 Increased Trooper Housing Lease and Utility Costs; Replacement Units	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		427.3										
1108 Stat Desig (Other)		13.3										
FY2010 AMD: Facility Maintenance Central Region (state-owned housing units)	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2011 Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		943.5										
1108 Stat Desig (Other)		-943.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
* Allocation Total *												
		2,063.0	0.0	0.0	2,063.0	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
FY2007 Delete Unrealizable Federal Funds from the Federal Byrne Grant Funds for Drug Enforcement.	Dec	-1,664.6	-958.9	-40.0	-645.7	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,664.6										
FY2007 Restore deleted Federal authorization for the Federal Byrne Grant Funds for Drug Enforcement.	Inc	1,664.6	958.9	40.0	645.7	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,664.6										

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Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
L FY2007 Sec19(a),Ch33, Restores funding to replace "empty" fed receipts. If fed receipts exceed \$1,289.1, GF reduced equiv amt.	Lang	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										
FY2008 Fund Source Adjustment for Public Safety Employee Agreement unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1004 Gen Fund (UGF)		5.2										
L FY2008 One-time funding contingent on failure to receive FY08 fed funding for Narcotics Task Force, Sec20(a),Ch28,SLA07	Lang	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										
FY2008 PERS adjustment of unrealizable receipts	Dec	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.0										
FY2009 Reduce Federal for Unrealizable Fund Sources for Salary Adjustments: GGU	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	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)		0.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.9										
1004 Gen Fund (UGF)		11.9										
L FY2010 Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received, Sec 15(a), Ch 12	Lang	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										
FY2010 AMD: Full staffing of commissioned officers	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		35.6										
FY2011 Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	Inc0TI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		5,371.0										
FY2011 Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	Dec	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,371.0										
FY2011 Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										

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Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1212 Stimulus09 (Fed)		-2.8										
L FY2012 Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	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 FY2012 Drug and Alcohol Enforcement Efforts	Lang	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										
FY2013 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										
FY2013 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										
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-31.6										
* Allocation Total *		5,863.9	4,402.8	16.7	436.9	0.9	0.0	1,006.6	0.0	0	0	0
Alaska State Trooper Detachments												
FY2006 Increase IA/Oil Haz funding for RSA from DEC	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		24.0										
FY2006 Enhance Law Enforcement Officer Recruitment Efforts	Inc	100.0	0.0	30.0	50.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2006 Fund Increases in Trooper Office and Storage Space Lease Costs	Inc	308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		308.0										
FY2006 5 New Troopers to Improve Rural Road System Traffic Enforcement and Other Law Enforcement Services	Inc	803.5	398.5	31.0	160.0	20.0	194.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		803.5										
FY2006 2 New Court Security Officers to Improve Court Security in Palmer and Fairbanks	Inc	275.2	136.8	0.0	52.8	8.0	77.6	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		275.2										
FY2006 Increased Fuel Costs	Inc	119.8	0.0	0.0	117.7	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2007 Fully Fund Enhanced Law Enforcement Recruitment Efforts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2007 New and Increased Office Lease Costs	Inc	290.9	0.0	0.0	290.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.9										

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
FY2007 Enhance Court Security in Palmer, Kenai/Soldotna, Fairbanks, and Juneau	Inc	499.4	317.0	0.0	77.2	16.0	89.2	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.4										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.5										
FY2007 Visual Information Specialist funding from Alaska Highway Safety Office	Inc	128.4	73.4	15.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		128.4										
FY2007 Delete Unrealizable SDPR Authority	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-87.2										
FY2007 Ch. 36, SLA 2006 (SB 54) Protective Order For Sexual Assault/Abuse	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	353.6	205.4	0.0	58.8	8.7	80.7	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		353.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-6.1										
FY2009 Technical Adjustment for Vacancy Factor from AK Bureau of Judicial Services	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.5										
FY2009 Reduce Funding for Unrealizable Fund Sources for Salary Adjustments: GGU	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.5										
1055 IA/OIL HAZ (Other)		-2.7										
1061 CIP Rcpts (Other)		-5.4										
FY2009 Increased Costs for Dispatch Services	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2009 Increased Trooper Move Costs	Inc	425.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		425.0										
FY2009 Increased Vehicle Costs	Inc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
FY2009 Increased Vehicle Costs	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2009 Enhanced Training	Inc	96.1	0.0	69.2	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.1										
FY2009 One New Administrative Investigator Positions	Inc	211.1	100.8	8.3	50.9	4.5	46.6	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		211.1										
FY2009 Reduce Funding for One New Administrative Investigator Position	Dec	-100.0	0.0	-8.3	-40.6	-4.5	-46.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 Increased Lease Costs	Inc	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.6										
FY2009 Increased Vehicle Costs	Inc	382.8	0.0	0.0	382.8	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
FY2009 Increased Vehicle Costs (continued)												
1004 Gen Fund (UGF)		382.8										
FY2009 Increased Vehicle Costs	Inc	382.8	0.0	0.0	382.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.8										
FY2009 Reduce Increased Vehicle Costs	Dec	-139.8	0.0	0.0	-139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1061 CIP Rcpts (Other)		-5.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										
FY2010 Increased sexual assault medical exam costs	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.0										
FY2010 Increased office leases, dispatch services, and law enforcement supplies	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.0										
FY2010 Delete PCN12-N023 Corporal	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)		-89.7										
FY2010 Increased vehicle costs	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.9										
FY2010 AMD: Facility Maintenance Central Region (trooper posts)	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2010 Increased rural trooper move costs	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,439.9										
FY2011 Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		725.0										
FY2011 Delete unrealizable IA/Oil Hazardous receipt authority	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										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1055 IA/OIL HAZ (Other)		-1.8										

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
FY2012 One time funding portion for FY12 addition of three new state troopers for VPSO oversight	IncOTI	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										
FY2012 Ongoing funding portion to add three new state troopers for VPSO oversight	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		747.8										
1005 GF/Prgm (DGF)		15.4										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1055 IA/OIL HAZ (Other)		-1.6										
FY2012 One time funding portion to establish new AST post in Northwest Alaska	IncOTI	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										
FY2012 Ongoing funding portion to establish new AST post in Northwest Alaska	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		391.3										
1005 GF/Prgm (DGF)		30.8										
FY2012 AMD: Establish Community Public Safety Emergency Communications Coordinator	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		165.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.3										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		-1.3										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
* Allocation Total *												
		13,024.9	6,375.1	1,262.9	4,155.6	219.1	1,012.2	0.0	0.0	25	0	-1
Alaska Bureau of Investigation												
FY2006 Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		248.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
FY2012 Increased staffing for investigations of Internet Crimes against Children (ICAC)	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		359.6										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1212 Stimulus09 (Fed)		-5.2										
* Allocation Total *												
		900.8	620.9	46.1	126.6	15.3	91.9	0.0	0.0	2	0	2
Alaska Bureau of Alcohol and Drug Enforcement												
FY2006 Tobacco Tax Increase - Ch 1, FSSLA 2004 (SB1001) - Bill passed but fiscal note was not included	Inc	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		206.4										
FY2006 Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY2009 Increased Vehicle Costs	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2010 AMD: Full staffing of commissioned officers	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.9										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. (continued)												
1004 Gen Fund (UGF)		6.4										
* Allocation Total *		321.4	269.3	20.0	32.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers												
FY2006 Fund 8 Public Safety Techs (2 new) for Nat'l Marine Fisheries Services Joint Enforcement Agreement	Inc	484.8	484.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		484.8										
FY2006 Increased Fuel Costs	Inc	45.1	0.0	0.0	41.9	3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.1										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
FY2007 Budget Joint Enforcement Agreement (JEA) Positions established in FY2006	Inc	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		550.0										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.3										
1134 F&G CFP (DGF)		-583.3										
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
FY2008 Five Additional ABWE StateTroopers for Wildlife & Fishery Enforcement	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,058.9										
FY2008 AMD: New Alaska Wildlife Troopers to Spring Academy	Dec	-409.9	-303.8	-16.0	-86.5	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.9										
FY2008 New Alaska Wildlife Troopers Further Reduction	Dec	-99.0	-37.6	-2.8	-15.8	-2.8	-40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.0										
FY2009 Increased Vehicle Costs	Inc	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.6										
FY2009 Increased Vehicle Costs	Inc	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
FY2009 Provide Full Funding for Five AWT Troopers added in FY2008	Inc	130.0	175.1	21.7	154.5	7.7	-229.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2010 Increased office leases and law enforcement supplies	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
FY2010 AMD: Facility Maintenance Central Region (trooper posts)	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
FY2010 AMD: Facility Maintenance Central Region (trooper posts) (continued)												
1004 Gen Fund (UGF)		28.0										
FY2010 Increased rural trooper move costs	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		746.1										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
FY2013 Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
FY2013 Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
FY2013 Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
* Allocation Total *		2,811.9	2,128.7	183.9	467.8	31.5	0.0	0.0	0.0	7	0	0
Alaska Wildlife Troopers Aircraft Section												
FY2006 Expand Aircraft Operator Training Program	Inc	150.0	0.0	20.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2006 Increased Fuel Costs	Inc	94.6	0.0	0.0	0.7	93.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1134 F&G CFP (DGF)		-113.9										
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2008 AMD: Reduce Aircraft Services	Dec	-145.0	-39.4	0.0	-44.5	-61.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
FY2008 Further Reduce Aircraft Section	Dec	-30.0	-8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
FY2009 Increased Lease Costs		Inc	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	80.2												
FY2010 AMD: Risk management cost increases		Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	318.8												
FY2011 Fund change CIP to I/A Receipts for Aircraft services		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	192.4												
1061 CIP Rcpts (Other)	-192.4												
FY2011 Incorporate \$15 million of fuel trigger in FY11 base.		Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$36 to \$51.													
1004 Gen Fund (UGF)	46.1												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.		Inc	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	41.6												
FY2013 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												
* Allocation Total *			751.9	15.3	35.0	521.9	179.7	0.0	0.0	0.0	1	0	0
Alaska Wildlife Troopers Marine Enforcement													
FY2006 Sealife Center Vessel Charters		Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	41.5												
FY2006 Increased Fuel Costs		Inc	182.5	0.0	0.0	1.4	181.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	182.5												
FY2006 Add CIP Receipts to correct a negative Fund Source in Bill		Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	2.8												
FY2006 PERS fix for Senate fiscal note--remove CIP Receipts that corrected a negative Fund Source in Bill		Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-2.8												
FY2007 Replace F&G fines with a direct GF appropriation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	336.9												
1134 F&G CFP (DGF)	-336.9												
FY2007 Reduce to match anticipated revenue from criminal fines and penalties		Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-79.8												
FY2008 AMD: Marine Insurance Premium Rates Cost Reduction		Dec	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-47.2												
FY2008 AMD: Reduce Marine Enforcement Services		Dec	-105.0	0.0	-4.9	-91.9	-8.2	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
FY2008 AMD: Reduce Marine Enforcement Services (continued)												
1004 Gen Fund (UGF)		-105.0										
FY2010 AMD: Risk management cost increases	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
FY2010 AMD: Full staffing of commissioned officers	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
FY2011 Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		41.5										
1108 Stat Desig (Other)		-41.5										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY2012 Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
* Allocation Total *		163.3	31.5	-4.9	-154.8	291.5	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
* Allocation Total *		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations												
FY2009 Provide Funding for 1 Wildlife Trooper Investigator	Inc	216.8	96.1	7.8	40.6	5.7	66.6	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		216.8										
FY2009 Reduce Funding for 1 Wildlife Trooper Investigator	Dec	-100.0	0.0	0.0	-33.4	0.0	-66.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		116.8	96.1	7.8	7.2	5.7	0.0	0.0	0.0	1	0	0
** Appropriation Total **		37,620.9	18,356.7	2,701.9	9,640.7	1,485.1	1,889.9	1,006.6	2,540.0	62	0	1
Village Public Safety Officer Program												
VPSO Contracts												
FY2007 Reduction of funding for VPSO contracts	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
1004 Gen Fund (UGF)		-563.4										
FY2007 Develop and implement pilot program for Village Safety Assistant	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Village Public Safety Officer Program (continued)												
VPSO Contracts (continued)												
FY2007 Develop and implement pilot program for Village Safety Assistant (continued)												
1004 Gen Fund (UGF)		10.0										
FY2008 Restore VPSO Contracts to FY2006 Level	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund (UGF)		563.4										
FY2008 AMD: Replace VPSO Contracts Increase with Carryforward Funds	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
1004 Gen Fund (UGF)		-563.4										
FY2008 Fund VPSO Program with FY08 GF	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund (UGF)		563.4										
FY2008 Replace VPSO Contracts Increase with Carryforward Funds	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY2008 Add FY07 Carryforward for VPSO Contracts	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY2009 Increase VPSO Base Pay to \$21 Per Hour	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2009 Provide Partial Funding for 15 New VPSO Positions	Inc	929.9	929.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		929.9										
FY2009 CC: Reduce Partial Funding for 15 New VPSO Positions	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-310.0										
FY2010 AMD: Annualize 15 positions funded in FY2009	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund (UGF)		783.1										
FY2010 AMD: Add 15 new VPSO in FY2010	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,245.5										
FY2010 AMD: Three percent COLA for VPSO	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund (UGF)		205.2										
FY2010 AMD: Budget annual merit increase for 66 VPSO	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund (UGF)		236.5										
FY2011 Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,261.5										
FY2011 Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund (UGF)		223.8										
FY2012 One time funding portion for FY12 addition of 15 new Village Public Safety Officers	IncOTI	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										
FY2012 Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12	Inc	1,745.8	0.0	0.0	0.0	0.0	0.0	1,745.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,745.8										

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Village Public Safety Officer Program (continued)												
VPSO Contracts (continued)												
FY2013 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 *		9,570.6	1,219.9	0.0	182.0	0.0	0.0	8,168.7	0.0	0	0	0
VPSO Support												
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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 *		1,141.6	177.0	573.0	306.9	84.7	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,712.2	1,396.9	573.0	488.9	84.7	0.0	8,168.7	0.0	0	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.1										
FY2007 Increased Specialized Law Enforcement Training	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
FY2009 Replace General Funds with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1156 Rcpt Svcs (DGF)		0.8										

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Alaska Police Standards Council (continued)												
Alaska Police Standards Council (continued)												
FY2011 Budget Clarification Project to reflect violation surcharge receipts and application fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,166.7										
1156 Rcpt Svcs (DGF)		-1,166.7										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1156 Rcpt Svcs (DGF)		-2.5										
FY2012 Child forensic interviewing training for law enforcement	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
* Allocation Total *		108.6	8.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		108.6	8.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY2006 Replace Federal, I/A and PFD Criminal funds with GF	Inc	1,406.7	0.0	0.0	0.0	0.0	0.0	1,406.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,406.7										
FY2006 Replace Federal, I/A and PFD Criminal funds with GF	Dec	-1,406.7	0.0	0.0	0.0	0.0	0.0	-1,406.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-869.7										
1007 I/A Rcpts (Other)		-15.6										
1171 PFD Crim (DGF)		-521.4										
FY2006 2% increase to Shelter Grants	Inc	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										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-191.9										
1171 PFD Crim (DGF)		191.9										
FY2007 Kotzebue domestic violence shelter grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2007 Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY2007 General reduction within CDVSA in recognition of anticipated increase in federal funding mid-fiscal year	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2007 Additional Services to Shelters - provide grants for services for families in domestic violence shelters	Inc0TI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1053 Invst Loss (UGF)		500.0										
FY2007 Additional Services to Shelters - provide grants for services for families in domestic violence shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2007 Remove authorization to receive TANF funds	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
FY2008 LFD: Increment to replace FY07 one-time ILTF funding for additional services to shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2008 Replace Unrealizable TANF Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		-500.0										
FY2008 Increase PFD Criminal Funds available from Permanent Fund Dividend appropriations in lieu of dividends to criminals	Inc	951.0	0.0	0.0	0.0	0.0	0.0	951.0	0.0	0	0	0
1171 PFD Crim (DGF)		951.0										
FY2008 Reduce GF due to PFD Criminal Funds available from Permanent Fund Dividend approps in lieu of dividends to criminals	Dec	-951.0	0.0	0.0	0.0	0.0	0.0	-951.0	0.0	0	0	0
1004 Gen Fund (UGF)		-951.0										
FY2008 Increase Shelter Grants	Inc	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										
FY2008 Increase Shelter Grants for Barrow AWIC	Inc	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										
FY2008 Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council on Domestic Violence	FisNot	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2009 Replace GF with PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,341.5										
1171 PFD Crim (DGF)		1,341.5										
FY2009 Cost-of-living Increases for Shelter Grants	Inc	436.7	0.0	0.0	0.0	0.0	0.0	436.7	0.0	0	0	0
1171 PFD Crim (DGF)		436.7										
FY2009 AMD: Correct Amount of PFD Crim Allocated to CDVSA	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-1.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	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)		-2.2										

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: Exempt												
(continued)												
1171 PFD Crim (DGF)		-34.4										
FY2010 Support Domestic Violence Shelters, Prevention Services, and Data Collection	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim (DGF)		1,677.9										
FY2010 Reduce GF funding for CDVSA	Dec	-500.0	0.0	0.0	-85.0	0.0	0.0	-415.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2010 Add PFD Criminal funding to CDVSA	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
1171 PFD Crim (DGF)		500.0										
FY2010 Use available PFD Criminal funding to reduce GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-881.9										
1171 PFD Crim (DGF)		881.9										
FY2010 Ch. 47 SLA 2009 (HB 63) Council Domestic Violence: Members, Staff	FisNot	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2010 CC: Provide a net increase of \$1 million (over FY09)	Dec	-381.9	0.0	0.0	0.0	0.0	0.0	-381.9	0.0	0	0	0
1171 PFD Crim (DGF)		-381.9										
FY2011 Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		651.4										
1171 PFD Crim (DGF)		-651.4										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1171 PFD Crim (DGF)		-2.1										
FY2011 Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
1004 Gen Fund (UGF)		381.9										
FY2011 Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		405.9										
FY2011 Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-405.9										
FY2011 Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		697.4										
FY2011 AMD: Victims' Services	Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2011 Victims' Services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY2011 Victims' Services (continued)												
1004 Gen Fund (UGF)		200.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1171 PFD Crim (DGF)		2.2										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sources in the FY2011 Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF)		2.2										
1171 PFD Crim (DGF)		-2.2										
FY2012 Interagency receipt authority for Pro Bono Attorney	IncOTI	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										
FY2012 Interagency receipt authority for universal public	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
education marketing campaign												
1007 I/A Rcpts (Other)		450.0										
FY2012 Increase in program salary/health insurance costs and	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
rural shelter travel												
1004 Gen Fund (UGF)		550.0										
FY2012 Interagency receipt authority for victimization study and	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
evaluation												
1007 I/A Rcpts (Other)		400.0										
FY2012 Replace expiring federal funds with GF for Grants to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Encourage Arrest (GTEA) which supports the legal advocacy												
program.												
1002 Fed Rcpts (Fed)		-497.4										
1004 Gen Fund (UGF)		497.4										
FY2012 Replace permanent fund dividend appropriations in lieu	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of dividends to criminals with general funds												
1004 Gen Fund (UGF)		1,001.9										
1171 PFD Crim (DGF)		-1,001.9										
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		-2.7										
1171 PFD Crim (DGF)		-15.2										

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY2012 AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.5										
FY2012 Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,604.8										
1171 PFD Crim (DGF)		-6,604.8										
 FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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 *		8,257.9	134.3	133.0	1,884.2	42.0	9.3	6,055.1	0.0	1	0	0
** Appropriation Total **		8,257.9	134.3	133.0	1,884.2	42.0	9.3	6,055.1	0.0	1	0	0
Statewide Support												
Commissioner's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
 FY2008 AMD: Realign Funding	LIT	0.0	-89.9	0.0	62.3	27.6	0.0	0.0	0.0	0	0	0
 FY2009 Reduce I/A for Unrealizable Fund Sources for Salary Adjustments: Exempt	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										

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Statewide Support (continued)												
Commissioner's Office (continued)												
FY2009 Reduce I/A for Unrealizable Fund Sources for Salary Adjustments: GGU	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
 FY2011 Increase interagency receipt authority for RSA with Department of Law	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY2011 Increase interagency receipt authority to fund Office of Professional Standards	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		152.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
 FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-9.0										
* Allocation Total *		273.7	92.7	19.7	128.7	32.6	0.0	0.0	0.0	0	0	0
Training Academy												
FY2006 Increased Fuel Costs	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
 FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
 FY2010 AMD: Full staffing of commissioned officers	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										

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Statewide Support (continued)												
Training Academy (continued)												
FY2011 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		-11.2										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-1.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		57.6	43.7	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	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)		1.6										
FY2007 Increased Warehouse and Office Lease Costs	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2009 Reduce I/A for Unrealizable Fund Sources for Salary Adjustments: GGU	Dec	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.6										
FY2009 Increased Office Lease Costs	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)												
Administrative Services (continued)												
FY2009 Increased Office Lease Costs (continued)												
1004 Gen Fund (UGF)		9.2										
FY2009 Increased Vehicle Costs	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		-13.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		-2.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
FY2011 Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.6										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2012 Increase interagency authority for CDVSA administrative support	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
1007 I/A Rcpts (Other)		-37.3										

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Statewide Support (continued)												
Administrative Services (continued)												
* Allocation Total *		49.8	-4.7	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Wing Civil Air Patrol												
FY2007 Increased Operating Costs for hangar utilities, aircraft maintenance, and program administration.	Inc	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
* Allocation Total *		46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
FY2006 Continuation of ABC Board Activities	Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.0										
FY2006 Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		135.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.3										
FY2007 Fund Change GF to GF/PR for Chargebacks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		1.9										
FY2007 Migration and Further Development of Mission-Critical Licensing Database	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
FY2008 Ch. 25, SLA 2007 (SB 128) - Alcohol Local Option Provisions	FisNot	317.5	61.9	7.6	244.0	1.0	3.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		317.5										
FY2009 Replace General Funds with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		1.7										
FY2009 Increased Vehicle Costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
FY2009 Increased Vehicle Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alcoholic Beverage Control Board (continued)												
FY2013 Ch. 55, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		247.5										
* Allocation Total *		800.2	73.0	7.6	696.6	1.0	22.0	0.0	0.0	1	0	0
Alaska Public Safety Information Network												
FY2006 New Information Security Officer PCN 12-#017	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
FY2007 APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-127.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-56.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	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)		-6.4										
FY2011 Budget Clarification Project to reflect connection fees paid by sponsored municipal law enforcement agencies.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		70.0										
1108 Stat Desig (Other)		-70.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		-28.3										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		-5.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Public Safety Information Network (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		-35.5										
FY2013 Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.9										
* Allocation Total *		54.4	-45.6	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Criminal Records and Identification												
FY2006 Respond to Increased Number of State & Local Law Enforcement Officers	Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		122.1										
FY2006 AK Concealed Handgun Program and Sex Offender Registry Underfunding	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
FY2006 Decline in Revenue from the Concealed Handgun Program	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-105.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
FY2007 Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project	Inc	42.8	36.4	6.1	0.0	0.0	0.3	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		42.8										
FY2007 Ch. 36, SLA 2006 (SB 54) Protective Order For Sexual Assault/Abuse	FisNot	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2008 New Criminal Justice Technician I 12-#007 Fingerprint Card Error Correction	Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.1										
FY2008 New Criminal Justice Technician I 12-#008 Sex Offender Registry Backlog	Inc	70.1	63.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.1										
FY2008 AMD: Withdraw New Criminal Justice Technician Increment	Dec	-68.1	-61.1	0.0	-3.7	-3.3	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-68.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-154.8	-154.8	0.0	0.0	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
Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
FY2008 PERS adjustment of unrealizable receipts (continued)												
1007 I/A Rcpts (Other)		-13.3										
1156 Rcpt Svcs (DGF)		-141.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.5										
1007 I/A Rcpts (Other)		-3.1										
1156 Rcpt Svcs (DGF)		-60.4										
FY2009 Add Criminal Justice Technician I for Fingerprint Error Correction	Inc	64.6	58.0	0.0	4.6	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		64.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-4.8										
1156 Rcpt Svcs (DGF)		-14.6										
FY2009 Ch. 42, SLA 2008 (SB 185) Sex Offender/Child Kidnapper Registration	FisNot	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.0										
FY2011 Increase interagency receipt authority for DH&SS background check unit RSA	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
FY2011 Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,456.9										
1156 Rcpt Svcs (DGF)		-1,456.9										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		-40.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2011 Ch. 18, SLA 2010 (SB 222) SEX OFFENSES; OFFENDER REGIS.; SENTENCING	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		-44.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 Ch. 71, 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										
* Allocation Total *		-156.2	284.1	57.1	-531.9	31.3	3.2	0.0	0.0	5	0	2
Laboratory Services												
FY2006 Establish Crime Scene Investigation Team	Inc	220.5	184.0	10.0	12.0	14.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		220.5										
FY2006 Increase Federal Authority for New Grants	Inc	325.0	48.3	39.4	170.0	67.3	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts (Fed)		325.0										
FY2006 DNA Specialist (Criminalist) funding from Anchorage Police Department	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
FY2007 Fund existing forensic technician to increase annual DNA profile database entries	Inc	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2007 Criminalist III for Alcohol/Toxicology Section	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.4										
FY2007 Establish a Paralegal II position to assist with crime lab operations	Inc	69.1	67.1	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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
Statewide Support (continued)												
Laboratory Services (continued)												
FY2007 Establish a Paralegal II position to assist with crime lab operations (continued)												
1004 Gen Fund (UGF)		69.1										
FY2007 Ch. 53, SLA 2006 (HB 149) Controlled Substances: Meth and Marijuana	FisNot	14.2	5.8	2.5	0.0	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY2008 Add CIP Receipts through reimbursable services agreement with Dept of Transportation, Alaska Highway Safety Office	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
FY2008 New Criminalist II 12-#011 DNA Capacity Enhancement	Inc	90.0	81.3	2.0	3.7	3.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund (UGF)		90.0										
FY2008 New Criminalist IV 12-#012 Quality Assurance Manager	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		112.5										
FY2008 Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2008 Service Contracts and Repairs for Laboratory Instruments and Equipment	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
FY2008 AMD: Withdraw Criminalist I Increment	Dec	-90.0	-81.3	-2.0	-3.7	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
FY2008 Ch. 24, SLA 2007 (HB 90) - Crimes/Criminal Procedure/Sentencing	FisNot	540.0	305.5	8.0	122.3	73.2	31.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		540.0										
FY2009 Increased Vehicle Costs	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2009 Increased Costs for Equipment Service Contracts	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2010 Fund DNA collection kits and reagents, and other cost increases	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.0										
FY2011 Development and purchase of pediatric sexual assault evidence collection kits	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2011 Continue funding for DNA analyst for unknown suspect sexual assault cases	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8										
FY2011 Delete excess statutory designated program receipts	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-91.4										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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
Statewide Support (continued)												
Laboratory Services (continued)												
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 7.6	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 6.0	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Maintenance Generalist Journey Position for New Laboratory 1004 Gen Fund (UGF) 92.0	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		1,848.5	1,009.9	71.9	491.5	244.2	31.0	0.0	0.0	11	0	1
** Appropriation Total **		2,974.9	1,453.1	156.3	1,000.2	309.1	56.2	0.0	0.0	18	0	3
Victims for Justice												
Victims for Justice												
FY2006 Victims for Justice Grant 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
FY2006 Remove Victims for Justice Grant 1004 Gen Fund (UGF) -125.0	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
FY2009 CC: Fund Victims For Justice 1004 Gen Fund (UGF) 200.0	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Fund Victims For Justice 1004 Gen Fund (UGF) -200.0	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska 1004 Gen Fund (UGF) 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Agency Total ***		60,993.6	21,602.5	3,810.5	13,457.9	2,162.9	2,089.4	15,330.4	2,540.0	84	0	4
**** All Agencies Total ****		60,993.6	21,602.5	3,810.5	13,457.9	2,162.9	2,089.4	15,330.4	2,540.0	84	0	4

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F