

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,485.3										
1005 GF/Prgm (DGF)		1,136.2										
1007 I/A Rcpts (Other)		416.6										
1061 CIP Rcpts (Other)		35.1										
FY2014 Salary and Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		0.3										
Transfer Microcomputer Network Specialist (12-2023) to Statewide Services for New Applications Help Desk	TrOut	-107.0	-100.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-7.0										
1007 I/A Rcpts (Other)		-100.0										
Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
Transfer from Training and Education Bureau for Component Consolidation	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	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										
* Allocation Total *		6,059.8	3,050.4	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
Training and Education Bureau												
FY13 Conference Committee	ConfCom	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fire and Life Safety for Component Consolidation	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-851.2										
1004 Gen Fund (UGF)		-958.4										
1005 GF/Prgm (DGF)		-1,172.9										

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Fire and Life Safety (continued)												
Training and Education Bureau (continued)												
Transfer to Fire and Life Safety for Component Consolidation (continued)												
		1007 I/A Rcpts (Other)	-56.6									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	6,059.8	3,050.4	481.3	1,729.9	636.5	161.7	0.0	28	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
	ConfCom	FY13 Conference Committee	504.8	194.1	61.2	221.5	25.0	3.0	0.0	2	0	0
		1004 Gen Fund (UGF)	250.9									
		1108 Stat Desig (Other)	253.9									
	LIT	Align Authority to Meet Anticipated Personal Services Costs	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0	0	0
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.8									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.7									
		* Allocation Total *	507.3	198.4	61.2	219.7	25.0	3.0	0.0	2	0	0
		** Appropriation Total **	507.3	198.4	61.2	219.7	25.0	3.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
	ConfCom	FY13 Conference Committee	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	32	0	0
		1002 Fed Rcpts (Fed)	2,235.3									
		1004 Gen Fund (UGF)	1,570.4									
		1007 I/A Rcpts (Other)	333.4									
		1061 CIP Rcpts (Other)	8,531.5									
	TrOut	Transfer Alcohol Interdiction Program to the Alaska Bureau of Alcohol and Drug Enforcement	-1,545.0	-1,101.7	-10.0	-427.2	-6.1	0.0	0.0	-6	0	0
		1004 Gen Fund (UGF)	-1,545.0									
	TrIn	Transfer Authority from Alaska State Trooper Detachments for the Alaska Bureau of Highway Patrol Program	1,900.0	0.0	57.5	1,840.2	2.3	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,900.0									
	TrOut	Transfer Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-76.9									
	SalAdj	FY2014 Salary and Health Insurance Increases	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.7									
		1061 CIP Rcpts (Other)	20.7									
	FndChg	Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.7									
		1061 CIP Rcpts (Other)	-20.7									
	TrIn	Consolidate GF funding for the Program Coordinator (12-1887) from AST Detachments into one allocation	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Special Projects (continued)												
Consolidate GF funding for the Program Coordinator (12-1887) from AST Detachments into one allocation (continued)												
		26.7										
	1004 Gen Fund (UGF)											
	Replace Federal Funds for Expired Methamphetamine Initiative Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-131.6										
	1004 Gen Fund (UGF)	131.6										
	Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-1,900.0										
	Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit	TrOut	-131.6	-78.1	-2.5	-50.0	-1.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-131.6										
	Partial Replacement of Federal Pass Through from AK Hwy Safety Office for BHP (paired with decrement of \$1,091.3 CIP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,846.1										
	1061 CIP Rcpts (Other)	-1,846.1										
	Delete Unavailable CIP Authority from AK Hwy Safety Office for Bureau of Hwy Patrol (paired with fund change of \$1846.1)	Dec	-1,091.3	-8.0	-32.0	-1,049.5	-1.8	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-1,091.3										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.0										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.9										
	1007 I/A Rcpts (Other)	0.8										
	1061 CIP Rcpts (Other)	1.1										
	* Allocation Total *		9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	24	0	0
Alaska State Troopers Director's Office												
	FY13 Conference Committee	ConfCom	395.0	342.6	8.0	39.0	5.4	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)	395.0										
	FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.7										
	Transfer to Alaska State Trooper Detachments for Component Consolidation	TrOut	-395.7	-343.3	-8.0	-39.0	-5.4	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-395.7										
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
	FY13 Conference Committee	ConfCom	4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	36	0	0
	1004 Gen Fund (UGF)	4,492.1										
	1005 GF/Prgm (DGF)	61.4										

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Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
Transfer Court Service Officer (12-1714) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.6										
FY2014 Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
Transfer Vehicle Costs Associated with Court Service Officers Transferred to AST Detachments in FY12	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		0.5										
* Allocation Total *		4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
Prisoner Transportation												
FY13 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	TrIn	250.0	0.0	174.1	75.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY13 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY13 Conference Committee	ConfCom	2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,145.5										
Improve Rural Trooper Housing and Increase GFPR Authority Due to PSEA COLA Salary Increases	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Higher Salary Deductions Associated with PSEA Contract Increases Shift Costs from UGF to GFPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
1005 GF/Prgm (DGF)		250.0										
* Allocation Total *		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit												
FY13 Conference Committee	ConfCom	3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		3,999.8										
Transfer Alcohol Interdiction Program from Special Projects	TrIn	1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,545.0										
Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.0										
Transfer Alaska State Trooper (12-1382) to Alaska State Trooper Detachments for New Help Desk	TrOut	-126.6	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-126.6										
FY2014 Salary and Health Insurance Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children	TrOut	-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-332.8										
Transfer Criminal Justice Technician (12-1522) from Special Projects	TrIn	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.6										
Transfer from Narcotics Task Force for Component Consolidation	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts (Fed)		3,135.4										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)		-5,398.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	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)		8.5										
* Allocation Total *		11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
Narcotics Task Force												
FY13 Conference Committee	ConfCom	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,127.8										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,060.8										
L ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284). ARRA funding available FY10-FY13.	CarryFwd	2,601.7	0.0	0.0	1,540.5	8.5	62.0	990.7	0.0	0	0	0

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Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
		ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284). ARRA funding available FY10-FY13. (continued)											
		1212 Stimulus09 (Fed)	2,601.7										
	TrOut	Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-82.1										
	LIT	Align Authority for Grant Management Services	0.0	-114.6	0.0	114.6	0.0	0.0	0.0	0	0	0	
L	OTI	Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	-2,601.7	0.0	0.0	-1,540.5	-62.0	-990.7	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-2,601.7										
	SalAdj	FY2014 Salary and Health Insurance Increases	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	7.6										
		1003 G/F Match (UGF)	6.7										
		1004 Gen Fund (UGF)	10.6										
		1212 Stimulus09 (Fed)	6.8										
	FndChg	Replace Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 G/F Match (UGF)	-6.7										
		1004 Gen Fund (UGF)	13.5										
		1212 Stimulus09 (Fed)	-6.8										
	TrOut	Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
		1002 Fed Rcpts (Fed)	-3,135.4										
		1003 G/F Match (UGF)	-693.3										
		1004 Gen Fund (UGF)	-2,002.8										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska State Trooper Detachments													
	ConfCom	FY13 Conference Committee	64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
		1004 Gen Fund (UGF)	64,369.9										
		1007 I/A Rcpts (Other)	175.0										
		1055 IA/OIL HAZ (Other)	49.0										
		1061 CIP Rcpts (Other)	288.3										
	TrOut	Transfer Authority to Special Projects for the Alaska Bureau of Highway Patrol Program	-1,900.0	-1,377.7	-57.5	-462.5	-2.3	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-1,900.0										
	TrIn	Transfer Interagency Receipt Authority from Alaska Wildlife Troopers for Knik River Patrol	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	5.0										
	TrIn	Transfer Alaska State Trooper (12-1016) from Narcotics Task Force for Application Support	82.1	82.1	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund (UGF)	82.1										
	TrIn	Transfer Accounting Clerk (12-1461) from Alaska Bureau of Alcohol and Drug Enforcement for Application Support	62.0	62.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund (UGF)	62.0										

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) from Alaska Wildlife Troopers for Clear Line of Command	TrIn	394.7	394.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		394.7										
Two Long-Term Non-Permanent Background Investigator Positions for the Trooper Recruitment Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Alaska State Trooper (12-1382) from Alaska Bureau of Alcohol and Drug Enforcement for New Help Desk	TrIn	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		126.6										
Transfer Alaska State Trooper (12-1891) from Special Projects for New Help Desk	TrIn	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.9										
Transfer Court Service Officer (12-1714) from AK Bureau of Judicial Svcs for Clear Line of Command	TrIn	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.6										
Reverse FY2013 One-Time Costs for Village Public Safety Officer Oversight State Trooper Position	OTI	-74.1	0.0	0.0	-11.5	0.0	-62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.1										
Reverse FY2013 Pilot and Operating Costs for New Interior Helicopter	OTI	-222.6	-63.1	-15.0	-73.0	-71.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-222.6										
FY2014 Salary and Health Insurance Increases	SalAdj	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		487.7										
Consolidate GF funding for this Program Coordinator (12-1887) into the AST Special Projects Allocation	TrOut	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
Technical Adjustment to Correct FY13 Transfer Amount from AWT Aircraft Section for Aircraft Pilot (12-3090)	TrOut	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Restore Pilot and Operating Costs for New Interior Helicopter	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		585.1										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.7										
Transfer from Alaska State Trooper Director's Office for Component Consolidation	TrIn	395.7	343.3	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.7										
Transfer Vehicle Costs Associated with Court Service Officers Transferred from AK Bureau of Judicial Services in FY12	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Transfer to Prisoner Transportation for Costs of Transporting Prisoners	TrOut	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
CC: Base Funding for 13 New State Troopers	Inc	2,796.3	1,741.9	249.0	620.2	99.2	86.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		2,796.3										
AMD: Radio Dispatcher Class Study	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.3										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	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										
* Allocation Total *		68,537.0	52,928.9	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
Alaska Bureau of Investigation												
FY13 Conference Committee	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,817.5										
Change Criminal Justice Technician II (12-N09016) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5										
Transfer FY13 ARRA-JAG Replacement Funding from Statewide Drug and Alcohol Unit for Internet Crimes Against Children	TrIn	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		332.8										
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers												
FY13 Conference Committee	ConfCom	20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
1004 Gen Fund (UGF)		18,968.3										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,526.7										
Reclass Two Full-Time Public Safety Technicians II (12-1938/12-3856) to Part-Time Seasonal Public Safety Techs I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Transfer Authority to Alaska State Trooper Detachments for Knik River Patrol	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer Public Safety Technician II (12-3804) from the Alaska Wildlife Troopers Aircraft Section for New Help Desk	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		67.0										
FY2014 Salary and Health Insurance Increases	SalAdj	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.7										
1061 CIP Rcpts (Other)		2.4										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		213.0										
1061 CIP Rcpts (Other)		-213.0										
Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk	TrOut	-74.0	-67.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		409.4										
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,218.4										
Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-110.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1061 CIP Rcpts (Other)		6.0										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		22,214.6	18,238.8	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
Alaska Wildlife Troopers Aircraft Section												
FY13 Conference Committee	ConfCom	5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		4,758.1										
1007 I/A Rcpts (Other)		1,020.0										
Non-Permanent Primary Pilot (12-N12015) for King Air Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-394.7	-394.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-394.7										
Transfer Public Safety Technician II (12-3804) to Alaska Wildlife Troopers for New Help Desk	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.0										
FY2014 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1007 I/A Rcpts (Other)		0.9										
Technical Adjustment to Correct FY13 Amount Transferred to AST Detachments for Aircraft Pilot (12-3090)	TrIn	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement	TrOut	-15.0	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,026.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
Alaska Wildlife Troopers Marine Enforcement												
FY13 Conference Committee	ConfCom	3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,158.8										
1005 GF/Prgm (DGF)		41.5										
1007 I/A Rcpts (Other)		42.5										
Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews (continued)												
1005 GF/Prgm (DGF)		-18.5										
Transfer General Fund Program Receipt Authority to Training Academy for Training Services	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-15.0										
Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
* Allocation Total *		3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Director's Office												
FY13 Conference Committee	ConfCom	408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		408.7										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-409.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations												
FY13 Conference Committee	ConfCom	1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,204.6										
FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,218.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		138,314.3	95,358.7	6,611.3	29,116.4	4,997.0	1,383.7	847.2	0.0	675	18	15
Village Public Safety Officer Program												
VPSO Contracts												
FY13 Conference Committee	ConfCom	14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
1004 Gen Fund (UGF)		14,376.6										
Align Authority for New Village Public Safety Officer Equipment	LIT	0.0	0.0	0.0	0.0	0.0	417.8	-417.8	0.0	0	0	0
Transfer to Village Public Safety Officer Program for Component Consolidation	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0

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Village Public Safety Officer Program (continued)												
VPSO Contracts (continued)												
Transfer to Village Public Safety Officer Program for Component Consolidation (continued)												
1004 Gen Fund (UGF)		-14,376.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
VPSO Support												
FY13 Conference Committee	ConfCom	1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,874.6										
1061 CIP Rcpts (Other)		2.0										
Align Authority for Village Public Safety Officer Training	LIT	0.0	-17.7	20.1	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer to Village Public Safety Officer Program for Component Consolidation	TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-1,874.6										
1061 CIP Rcpts (Other)		-2.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
Reverse FY2013 One Time Funding - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
5 Additional Village Public Safety Officers in Rural Areas	Inc	749.0	0.0	0.0	70.1	25.3	0.0	653.6	0.0	0	0	0
1004 Gen Fund (UGF)		749.0										
One-time Training and Equipment Costs for 5 Additional Village Public Safety Officer Positions	IncOTI	135.1	0.0	0.0	0.0	0.0	135.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.1										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)		14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,874.6										
1061 CIP Rcpts (Other)		2.0										
Delete Unavailable Capital Project Improvement Receipts	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-417.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	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										

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Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
* Allocation Total *		16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
** Appropriation Total **		16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY13 Conference Committee	ConfCom	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1,261.8										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	-58.7	82.0	-11.3	0.0	-12.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Technical Adjustment to Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1005 GF/Prgm (DGF)		2.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										
* Allocation Total *		1,272.1	382.3	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
** Appropriation Total **		1,272.1	382.3	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY13 Conference Committee	ConfCom	16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,705.1										
1004 Gen Fund (UGF)		11,024.6										
1007 I/A Rcpts (Other)		1,737.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)		287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer from Batterers Intervention Program for Component Consolidation	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Align Authority to Meet Anticipated Fiscal year Obligations	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												

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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
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		0.6										
SB95: FY2014 Non-Covered Salary Increase	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										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		17,220.3	818.9	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
Batterers Intervention Program												
FY13 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										
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,220.3	818.9	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,121.4										
1007 I/A Rcpts (Other)		457.8										
Transfer Authority to Administrative Services for Increased Personal Services Costs	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.4										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests	TrIn	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	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)		1.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Commissioner's Office (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.1	15.1	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)		1.9										
* Allocation Total *		1,486.0	1,223.6	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
FY13 Conference Committee	ConfCom	2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,786.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
FY2014 Salary and Health Insurance Increases	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.5	3.5	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)		1.0										
* Allocation Total *		2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,197.8										
1007 I/A Rcpts (Other)		1,049.3										
Transfer Authority from the Commissioner's Office for Increased Personal Services Costs	TrIn	130.0	128.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions Transferred from the Department of Administration	LIT	0.0	193.6	0.0	-193.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.8	18.8	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)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		7.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		6.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
* Allocation Total *		4,428.2	3,465.3	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
Alaska Wing Civil Air Patrol												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,300.8										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
Transfer Authority from Laboratory Services for Reimbursable Services Agreements	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		55.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts (Fed)		-131.7										
1004 Gen Fund (UGF)		-2,301.1										
1005 GF/Prgm (DGF)		-70.0										
1007 I/A Rcpts (Other)		-1,200.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	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)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,420.9										
1005 GF/Prgm (DGF)		1,000.0										
1007 I/A Rcpts (Other)		1,061.2										
Protection of Vulnerable Adults/Minors Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	FisNot13	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
Long-Term Non-Permanent Criminal Justice Technician I for Federal Grant Award	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2013 FN: Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	OTI	-48.0	0.0	-16.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts (Fed)		-501.9										
1004 Gen Fund (UGF)		-2,421.1										
1005 GF/Prgm (DGF)		-1,000.1										
1007 I/A Rcpts (Other)		-1,061.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		481.4										
Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk	TrIn	107.0	100.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		100.0										
Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk	TrIn	74.0	67.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer from Alaska Public Safety Information Network for Component Consolidation	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,301.1										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		2,421.1										
1005 GF/Prgm (DGF)		1,000.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
Transfer from Alaska Criminal Records and Identification for Component Consolidation (continued)												
1007 I/A Rcpts (Other)		1,061.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		35.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		9.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.4										
* Allocation Total *		9,417.0	6,429.4	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
Laboratory Services												
FY13 Conference Committee	ConfCom	5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		5,059.1										
1007 I/A Rcpts (Other)		161.0										
1061 CIP Rcpts (Other)		71.6										
Transfer Authority to Alaska Public Safety Info Network for Reimbursable Services Agreements	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
1007 I/A Rcpts (Other)		0.8										
* Allocation Total *		5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
Facility Maintenance												
FY13 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support (continued)												
Facility Maintenance (continued)												
		FY13 Conference Committee (continued)										
		1007 I/A Rcpts (Other)	608.8									
		* Allocation Total *	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0
DPS State Facilities Rent												
		FY13 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
		** Appropriation Total **	25,004.8	17,144.1	549.8	6,153.0	915.1	242.8	0.0	0.0	163	0
		*** Agency Total ***	204,933.9	117,594.6	8,705.2	40,578.9	6,908.8	1,951.8	29,194.6	0.0	885	18
		**** All Agencies Total ****	204,933.9	117,594.6	8,705.2	40,578.9	6,908.8	1,951.8	29,194.6	0.0	885	18

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.