

**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)

**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,426.4										
1005 GF/Prgm		1,136.1										
1007 I/A Rcpts		411.1										
1061 CIP Rcpts		35.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>3,011.8</b>	<b>2,227.6</b>	<b>130.4</b>	<b>508.5</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,011.8</b>	<b>2,227.6</b>	<b>130.4</b>	<b>508.5</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments</b>												
	Trin	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										

**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)

**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transfer of funds from the Alaska Wildlife Troopers to Fire &amp; Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</p>												
<b>Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases</b>												
	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-30.4										
<p>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to pay for salary adjustments and health insurance increases.</p>												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	OTI	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
1005 GF/Prgm		21.1										
1007 I/A Rcpts		3.6										
FY2013 Salary Increases: \$44.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		1.9										
FY2013 Health Insurance Increases: \$19.7												
<b>Subtotal</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)

**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	Totals	3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0

**Department of Public Safety**

**Component:** Training and Education Bureau (2884)  
**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		933.1										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>3,014.1</b>	<b>818.0</b>	<b>350.9</b>	<b>1,192.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines</b>												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Personal services authorization is higher than the anticipated level needed for FY2012 due to a new employee hired at a reduced step. This change record decreases the personal services line amount to fit within vacancy factor guidelines. Funds are transferred to the services line to pay for increased lease costs.												
<b>Subtotal</b>		<b>3,014.1</b>	<b>798.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
FY2013 Salary Increases: \$17.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2013 Health Insurance Increases: \$7.7												

**Department of Public Safety**

**Component:** Training and Education Bureau (2884)  
**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	<b>Totals</b>	<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		245.7										
1108 Stat Desig		253.9										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>499.7</b>	<b>184.0</b>	<b>61.2</b>	<b>226.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>499.7</b>	<b>184.0</b>	<b>61.2</b>	<b>226.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred from the services line and are available due to excess receipt authority for firefighter certification fees.												
<b>FY2013 Salary Increases</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2013 Salary Increases: \$3.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												

**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	<b>Totals</b>	<b>504.8</b>	<b>194.1</b>	<b>61.2</b>	<b>221.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
(Language)	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										
<b>FY2012 Conference Committee</b>												
	ConfCom	12,061.1	5,472.1	854.4	3,517.5	1,025.1	1,057.0	135.0	0.0	37	0	0
1002 Fed Rcpts		2,765.4										
1004 Gen Fund		166.9										
1007 I/A Rcpts		331.4										
1061 CIP Rcpts		8,797.4										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12</b>												
(Language)	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		20.0										
These federal funds are intended to enhance law enforcement's response to online child victimization and child pornography cases. The department will use these funds to cover investigation costs including travel, IT software and equipment and training of investigators.												
<b>Subtotal</b>		<b>13,352.3</b>	<b>6,318.0</b>	<b>864.4</b>	<b>3,946.7</b>	<b>1,031.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

<b>ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding</b>												
	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-180.0										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the detachments, this position will assume direct

**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

supervision of the BHP members, eliminating the need for a separate BHP Captain.

This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.

**ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants**

LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are forecast to be available in personal services based on current and projected staffing levels and anticipated changes in types of services funded by various grants. Additional funds are needed in the contractual line to pay for expected costs of leased facilities, contracted professional services, software licensing, public information campaigns related to traffic safety, RSAs with other agencies for various services related to highway traffic safety enforcement, and costs related to internet crime prevention.

<b>Subtotal</b>	<b>13,172.3</b>	<b>5,391.4</b>	<b>864.4</b>	<b>4,693.3</b>	<b>1,031.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Maintain Drug Abuse Resistance Education (DARE) Training Program**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-261.0											
1004 Gen Fund	351.7											
1061 CIP Rcpts	-90.7											

This fund transfer will allow the continuation of the Drug Abuse Resistance Education (DARE) program into FY2013. The federal earmark that provided funding for the DARE program expires at the end of state fiscal year 2012. The federal funds provided for these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill (Ch. 82, SLA2006, Pg. 81, Ln. 28-30), which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.

This fund source change will pay for two Anchorage based positions (Program Coordinator II, PCN 12-1969, and Accounting Clerk, PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the Village Public Safety Officer (VPSO) Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.

**Transfer Two Positions (12-1969/12-1970) and Support Costs to Village Public Safety Officer (VPSO) Pgm for DARE Training**

Trout	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-351.7										

This change record transfers the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital

**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
improvement project (CIP) receipts appropriated in Ch. 82, SLA2006, Pg. 81, Ln. 31-32.												
This transfer provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that give support to the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.												
<b>Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-275.0										
1004 Gen Fund		275.0										

This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.

This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician – Bethel (PCN 12-1299); State Trooper – Anchorage (PCN 12-1878); State Trooper – Bethel (PCN 12-1879); State Trooper – Bethel (PCN 12-1880); State Trooper – Kotzebue (PCN 12-1881); and State Trooper – Nome (PCN 12-1882).

If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.

<b>Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts</b>												
	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										

This increment replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(c)(d), Chapter 3, FSSSLA 2011, page 75, line 29.

The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget. This request will provide the funding to continue the alcohol interdiction program through-out Alaska.

The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician – Bethel (PCN 12-1299); State Trooper – Anchorage (PCN 12-1878); State Trooper – Bethel (PCN 12-1879); State Trooper – Bethel (PCN 12-1880); State Trooper – Kotzebue (PCN 12-1881); and State Trooper – Nome (PCN 12-1882).

If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State

**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.												
<b>Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)</b>												
	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-287.0										
These positions are being deleted and therefore Capital Improvement Project Receipt authority is unrealizable.												
<b>Delete Long-Term Vacant Positions (12-1992/12-1993)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 12-1992 (FT), 12-1993 (FT)												
<b>Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program</b>												
(Language)	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,270.0										
<b>Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12</b>												
(Language)	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-20.0										
These federal funds are intended to enhance law enforcement's response to online child victimization and child pornography cases. The department will use these funds to cover investigation costs including travel, IT software and equipment and training of investigators.												
<b>FY2013 Salary Increases</b>												
	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		31.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		88.9										
FY2013 Salary Increases: \$126.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		22.9										
FY2013 Health Insurance Increases: \$31.0												

**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	<b>Totals</b>	<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska State Troopers Director's Office (508)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		386.2										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>386.3</b>	<b>333.9</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>386.3</b>	<b>333.9</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2013 Salary Increases: \$5.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 Health Insurance Increases: \$2.9												
<b>Subtotal</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>395.0</b>	<b>342.6</b>	<b>8.0</b>	<b>39.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
1004 Gen Fund		9,897.9										
1005 GF/Prgm		59.6										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>9,971.6</b>	<b>8,874.4</b>	<b>13.2</b>	<b>1,008.4</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220080 Judicial Services Restructuring</b>												
Trout		-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund		-5,150.2										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

As part of the Division of Alaska State Troopers restructuring, the Judicial Services Bureau is transferring funds and positions to the affected detachments. This restructuring effort establishes regional accountability for the Court Services Officers and will accommodate the differences in operation between different judicial districts. Judicial services personnel are reassigned to report to individual detachment commanders. These commanders are intimately familiar with the individual needs within their geographic areas of responsibility and will more efficiently and effectively oversee judicial services. This change record transfers the

**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

non-Anchorage based court service officers, state troopers and office assistants to the AST Detachments component. The following positions are being transferred from the Alaska Bureau of Judicial Services to the AST Detachments component to reflect this restructuring.

PCN #	Title	Location
12-1106	Office Assistant II	Fairbanks
12-1192	Court Services Officer	Nome
12-1196	Office Assistant I	Juneau
12-1255	State Trooper	Fairbanks
12-1386	Sergeant	Fairbanks
12-1415	Sergeant	Bethel
12-1471	Office Assistant I	Palmer
12-1489	Office Assistant I	Ketchikan
12-1511	Office Assistant I	Fairbanks
12-1623	Office Assistant I	Soldotna
12-1659	State Trooper	Palmer
12-1677	Court Services Officer	Palmer
12-1678	Court Services Officer	Soldotna
12-1679	Court Services Officer	Soldotna
12-1685	Court Services Officer	Palmer
12-1693	Court Services Officer	Palmer
12-1698	Court Services Officer	Fairbanks
12-1699	Court Services Officer	Fairbanks
12-1700	Court Services Officer	Fairbanks
12-1701	Court Services Officer	Fairbanks
12-1702	Court Services Officer	Barrow
12-1703	Court Services Officer	Fairbanks
12-1704	Court Services Officer	Juneau
12-1705	Court Services Officer	Juneau
12-1706	Court Services Officer	Ketchikan
12-1779	Court Services Officer	Nome
12-1900	Sergeant	Palmer
12-1910	Court Services Officer	Bethel
12-1915	Court Services Officer	Anchor Point
12-1916	Court Services Officer	Soldotna
12-1923	Court Services Officer	Dillingham
12-1932	Court Services Officer	Fairbanks
12-1933	Court Services Officer	Palmer
12-1944	Court Services Officer	Palmer
12-1945	Court Services Officer	Soldotna
12-1946	Court Services Officer	Fairbanks
12-1947	Court Services Officer	Juneau
12-1948	Court Services Officer	Fairbanks
12-1949	Court Services Officer	Palmer

**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
12-1951	Office Assistant II	Palmer										
12-1971	Court Services Officer	Bethel										
12-3107	Court Services Officer	Ketchikan										
12-3829	Court Services Officer	Palmer										
12-4204	Court Services Officer	Soldotna										
12-4408	Court Services Officer	Fairbanks										

**ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding**

Trout	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-167.0											

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate recent restructuring within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1253 in the budget based upon the revised program (ADN# 1210256) that was approved by OMB on March 23, 2011.

**ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding**

Trout	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-187.2											

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring a Captain (PCN 12-1919) from Anchorage Judicial Services to Anchorage Detachments Division Operations to accommodate recent restructuring within the division. This position was originally established to supervise the entire Judicial Services Bureau as an independent unit, separate from the local Detachments. With restructuring, the AST Detachments have assumed direct supervision of the local Judicial Services employees, eliminating the need for a Bureau Captain.

This position will be moved to Anchorage Detachments Division Operations and will be responsible for the supervision of Anchorage Judicial Services, Headquarters staff, and Administrative Investigation Review. In addition, the Division has reduced the command staff from two Major positions to one. Moving this Captain (PCN 12-1919) to Anchorage Division Operations will allow the position to take responsibility for the day-to-day Headquarters staff supervision previously shared between the two Majors.

<b>Subtotal</b>	<b>4,467.2</b>	<b>3,581.9</b>	<b>0.0</b>	<b>820.8</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

(Language)	OTI	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to

**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.6										
1005 GF/Prgm		0.9										
FY2013 Salary Increases: \$65.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
1005 GF/Prgm		0.9										
FY2013 Health Insurance Increases: \$33.7												
<b>Subtotal</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2013 Governor To FY2013 Governor Amended</b>										*****
<b>Totals</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Prisoner Transportation (512)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
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		2,534.2										
1007 I/A Rcpts		70.0										
<b>Subtotal</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		577.9										
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,764.8										
1005 GF/Prgm		1,099.3										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>2,898.9</b>	<b>155.8</b>	<b>6.4</b>	<b>2,731.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220060 Adjustment for PSEA Bargaining Unit Increase</b>												
	LIT	0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Safety Employees Association (PSEA) bargaining union contract increased the members salary with a cost of living adjustment, which subsequently increased the rent to be charged for employee occupied state housing. The authorization that was appropriated for the increased rental income was inadvertently placed in personal services rather than in the contractual line. The department pays the utilities and any lease costs associated with the housing program from the contractual line. This transfer correctly allocates the authority where the expenses will post.</p>												
<b>ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions</b>												
	Trin	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.2										
<p>The Division of Alaska State Troopers received new funding in FY2012 for five new state troopers. Included in the increment request was \$46.2 of GF/PR funding for the rental receipts received from the trooper housing program. This change record transfers the funding to the Rural Trooper Housing component where the leases and utilities are paid for the trooper occupied houses.</p>												
<b>Subtotal</b>		<b>2,945.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,933.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0

**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-34.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.  The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
(Language)	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
<b>FY2012 Conference Committee</b>												
	ConfCom	4,099.2	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts		3,101.9										
1003 G/F Match		670.3										
1004 Gen Fund		308.9										
1212 Fed ARRA		18.1										
<b>ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12</b>												
(Language)	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
1212 Fed ARRA		4,152.3										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>9,645.4</b>	<b>2,614.7</b>	<b>175.8</b>	<b>4,559.4</b>	<b>75.0</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220061 Line Item Transfer to Fund Grant Positions</b>												
	LIT	0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
This transfer will move the Justice Assistance Grant (JAG) ARRA funding from the contractual line to personal services to fully fund five state troopers and one civilian position in this component. The funding was originally appropriated in the contractual services line because the positions were not established. This reflects carryforward funding that needs this line item correction for appropriate expenditure authority.												
<b>Subtotal</b>		<b>9,645.4</b>	<b>2,997.2</b>	<b>175.8</b>	<b>4,176.9</b>	<b>75.0</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse ARRA - FY2012 PSEA Increase</b>												
	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Department of Public Safety

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1212 Fed ARRA		-18.1										
<b>Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement</b>												
(Language)	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		-1,393.2										
<b>Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12</b>												
(Language)	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
1212 Fed ARRA		-4,152.3										
<b>Maintain Law Enforcement Activities Associated with Internet Crimes Against Children</b>												
	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.8										
<p>This increment will allow the continuation of the law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes for the remainder of FY2013. The Department of Public Safety received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. This federal Justice Assistance Grant (JAG) provided funding for five state trooper/investigators, one administrative support, prosecutors, purchase of sexual assault kits, and forensic equipment. In addition, \$890.0 was awarded to the Municipality of Anchorage to enhance this program locally.</p> <p>The Department of Public Safety intends to request full funding in FY2014 to continue the law enforcement activities. Without this funding in FY2013 and FY2014, the department will not be able to effectively investigate and prosecute child predators. These investigative positions are responsible for identifying thousands of potential child molesters and proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. In other cases, their specialized investigative skills and technical abilities allow them to more effectively pursue leads and gather evidence that would not otherwise be obtainable. This results in cases that have a significantly greater probability of successful prosecution, resulting in fewer offenders on the streets who are able to victimize innocent children. Without these positions, these types of investigations and prosecutions will suffer a tremendous loss in effectiveness.</p> <p>The positions that are funded from this federal grant include: Office Assistant III – Anchorage (PCN 12-1980); State Trooper – Fairbanks (PCN 12-1981), State Trooper – Fairbanks (PCN 12-1982); State Trooper – Palmer (PCN 12-1983); State Trooper – Palmer (PCN 12-1984); and State Trooper – Anchorage (PCN 12-1985).</p>												
<b>Drug and Alcohol Enforcement Efforts</b>												
	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
1004 Gen Fund		1,393.2										
<p>This funding replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(a)(b), Chapter 3, FSSSLA 2011, page 75, line 21.</p>												
<b>Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases</b>												
	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-31.6										

**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete the unrealizable ARRA funding which ends February 28, 2013 for salary adjustments and health insurance increases.												
<b>FY2013 Salary Increases</b>												
	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.6										
1003 G/F Match		18.3										
1004 Gen Fund		20.0										
1212 Fed ARRA		25.9										
FY2013 Salary Increases: \$84.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		4.7										
1004 Gen Fund		5.2										
1212 Fed ARRA		5.7										
FY2013 Health Insurance Increases: \$20.9												
<b>Subtotal</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
1004 Gen Fund		55,379.0										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		171.8										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		286.7										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>56,039.0</b>	<b>41,545.1</b>	<b>2,164.4</b>	<b>10,702.7</b>	<b>1,114.6</b>	<b>512.2</b>	<b>0.0</b>	<b>0.0</b>	<b>301</b>	<b>0</b>	<b>5</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
configuration, maintenance, and support of the ARMS that will be used by Public Safety divisions and many local enforcement agencies across Alaska.												
The Department of Public Safety received capital funding to develop the Alaska Records Management System (ARMS). \$775,000 in FY2012 (Ch5, FSSSLA 2011, Pg95, Ln29) and \$950,000 in FY2009 (Ch29, SLA2008, Pg74, Ln 13-14). ARMS is a complex application that is being customized and configured to meet the needs of Alaska law enforcement. This position will be responsible for implementing business processes using workflows, configuring code tables, creating forms and reports, and making a variety of other configuration changes. This position will also be responsible for installing and configuring the ARMS server and client application software, performing regular application software upgrades, creating automation scripts, and coordinating with information technology (IT) resources across multiple teams within Statewide Services.												
This position will be funded via a reimbursable services agreement (RSA) for FY2012. The funding for the position will be transferred in the FY2013 Governor's budget request.												
<b>ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
The Division of Alaska State Troopers (AST) is transferring an Administrative Assistant III (PCN 12-1422) from AST Detachments component to the Village Public Safety Officer (VPSO) Support component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.												
This position provides grantee assistance to negotiate and write grant agreements, works with grantees to fulfill the terms of their grant, and continually monitor projects. This position is required to interpret, explain and apply grant-related laws, regulations or policy guidance documents to ensure that grant programs comply with state and federal requirements. The Admin Assistant III may monitor fiscal progress, travel to on-site remote locations, and close out grants.												
This position supports the fiscal management of the funds associated with the VPSO program. All contracts, amendments, projections, and fiscal concerns are monitored by this position. The federal grants that remain under the VPSO program are also managed by this position. Each year site visits are conducted at the ten contracted locations to review procedures and inspect back-up fiscal documentation that support expenditures associated with the VPSO program. All large purchases supporting the program are reviewed and processed by this position to insure they follow state procurement procedures.												
<b>ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reconciliation adjustment for FY12 Management Plan - AST restructuring												
The Division of Alaska State Troopers (AST) is transferring an Accounting Technician I (PCN 12-1563) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.												
This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for the detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II or Administrative Assistant III.												
<b>ADN 1220066 Reclass PCN 12-1563 Accounting Tech I (R12) to Administrative Assistant II (R14) or III (R15)</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Accounting Technician I (R12) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for a detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II (R14) or Administrative Assistant III (R15).

**ADN 1220080 Judicial Services Restructuring**

Trin	5,150.2	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
1004 Gen Fund	5,150.2										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

As part of the Division of Alaska State Troopers restructuring, the Judicial Services Bureau is transferring funds and positions to the affected detachments. This restructuring effort establishes regional accountability for the Court Services Officers and will accommodate the differences in operation between different judicial districts. Judicial services personnel are reassigned to report to individual detachment commanders. These commanders are intimately familiar with the individual needs within their geographic areas of responsibility and will more efficiently and effectively oversee judicial services. This change record transfers the non-Anchorage based court service officers, state troopers and office assistants to the AST Detachments component. The following positions are being transferred from the Alaska Bureau of Judicial Services to the AST Detachments component to reflect this restructuring.

PCN #	Title	Location
12-1106	Office Assistant II	Fairbanks
12-1192	Court Services Officer	Nome
12-1196	Office Assistant I	Juneau
12-1255	State Trooper	Fairbanks
12-1386	Sergeant	Fairbanks
12-1415	Sergeant	Bethel
12-1471	Office Assistant I	Palmer
12-1489	Office Assistant I	Ketchikan
12-1511	Office Assistant I	Fairbanks
12-1623	Office Assistant I	Soldotna
12-1659	State Trooper	Palmer
12-1677	Court Services Officer	Palmer
12-1678	Court Services Officer	Soldotna
12-1679	Court Services Officer	Soldotna
12-1685	Court Services Officer	Palmer
12-1693	Court Services Officer	Palmer
12-1698	Court Services Officer	Fairbanks
12-1699	Court Services Officer	Fairbanks
12-1700	Court Services Officer	Fairbanks

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
12-1701	Court Services Officer	Fairbanks										
12-1702	Court Services Officer	Barrow										
12-1703	Court Services Officer	Fairbanks										
12-1704	Court Services Officer	Juneau										
12-1705	Court Services Officer	Juneau										
12-1706	Court Services Officer	Ketchikan										
12-1779	Court Services Officer	Nome										
12-1900	Sergeant	Palmer										
12-1910	Court Services Officer	Bethel										
12-1915	Court Services Officer	Anchor Point										
12-1916	Court Services Officer	Soldotna										
12-1923	Court Services Officer	Dillingham										
12-1932	Court Services Officer	Fairbanks										
12-1933	Court Services Officer	Palmer										
12-1944	Court Services Officer	Palmer										
12-1945	Court Services Officer	Soldotna										
12-1946	Court Services Officer	Fairbanks										
12-1947	Court Services Officer	Juneau										
12-1948	Court Services Officer	Fairbanks										
12-1949	Court Services Officer	Palmer										
12-1951	Office Assistant II	Palmer										
12-1971	Court Services Officer	Bethel										
12-3107	Court Services Officer	Ketchikan										
12-3829	Court Services Officer	Palmer										
12-4204	Court Services Officer	Soldotna										
12-4408	Court Services Officer	Fairbanks										

**ADN 1220075 Reclassify PCN 12-1222 from Office Asst I (R8) to Admin Asst I (R12)**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska State Troopers (AST) requests the reclassification of PCN 12-1222 from an Office Assistant I (R8) to an Administrative Assistant I (R12). This position will provide higher level administrative support for the AST "D" detachment (northern Alaska). The primary duties of this position include reconciling and processing of state credit card transactions, reviewing invoices for accuracy, arranging travel, reviewing and amending payroll, processing travel authorizations, providing support to the deputy commanders, purchasing supplies, and providing back-up to the Administrative Assistant II when absent from the office.

**ADN 1210256 Transfer PCN 12-1140, Sergeant, for Judicial Services Supervision with Funding**

Trin	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	171.3											

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate immediate needs within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change records transfers the positions in the budget based upon the approved revised program (ADN# 1210256) was approved by OMB in March 23, 2011.												
A Sergeant (PCN 12-1140) is transferred from Anchorage Intelligence section to Soldotna judicial services section in AST Detachments. The Sergeant in the Soldotna judicial services will supervise five Court Service Officers and one Office Assistant, as well as one Court Service Officer in Anchor Point. The judicial service Sergeant will be responsible for first line level supervision tasks. The Sergeant will also be available to rotate in and out of patrol supervision in Soldotna.												
This Sergeant position is vacant and available to transfer due to the reclassification of PCN 12-1234 Sergeant to Lieutenant in May 18, 2010. Currently the Intelligence section has a Lieutenant and two Sergeants to supervise the section. With the reclassification of PCN 12-1234, there is no longer a need for two Sergeant positions in that section.												
<b>ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding</b>												
	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		180.0										
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
The Department of Public Safety, Division of the Alaska State Troopers (AST), requests approval to transfer vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the Detachments will assume direct supervision of the BHP members, eliminating the need for a separate BHP Captain.												
This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.												
<b>ADN 1220070 PCN 12-1991, Captain, Duty Station Change from Wasilla to Anchorage</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety, Division of the Alaska State Troopers (AST), requests approval to transfer vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the Detachments will assume direct supervision of the BHP members, eliminating the need for a separate BHP Captain.												
This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.												
<b>ADN 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding</b>												
	Trin	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		187.2										
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring a Captain (PCN 12-1919) from Anchorage Judicial Services to Anchorage Detachments Division Operations to accommodate recent restructuring within the division. This position was originally established to supervise the entire Judicial Services Bureau as an independent unit, separate from the local Detachments. With restructuring, the AST Detachments have assumed direct supervision of the local Judicial Services employees, eliminating the need for a Bureau Captain.

This position will be moved to Anchorage Detachments Division Operations and will be responsible for the supervision of Anchorage Judicial Services, Headquarters staff, and Administrative Investigation Review. In addition, the Division has reduced the command staff from two Major positions to one. Moving this Captain (PCN 12-1919) to Anchorage Division Operations will allow the position to take responsibility for the day-to-day Headquarters staff supervision previously shared between the two Majors.

**ADN 1220071 New Rural Post in Western Alaska Selawik - Duty Station Change for State Troopers (PCN 12-2002 and 12-2008)**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska State Troopers received funding in FY2012 for a new rural post in western Alaska. When the budget was developed, two positions were requested for Kiana (PCN12-#085 and 12-#086). The location of the new State Troopers was changed to Selawik. This change record changes the location for these two positions (PCN 12-2002 (12-#085) and PCN 12-2008 (12-#086)) to Selawik.

Two new Trooper positions were established in the FY2012 budget with two communities being considered: Kiana or Selawik. The Department of Public Safety showed the two positions in Kiana for purposes of establishing them in the budget. After meeting with all communities affected, it was determined that Selawik would be the best location for the two new Trooper positions for a two weeks on - two weeks off rotation.

**ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions**

Trout	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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1005 GF/Prgm	-46.2											
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The Division of Alaska State Troopers received new funding in FY2012 for five new state troopers. Included in the increment request was \$46.2 of GF/PR funding for the rental receipts received from the trooper housing program. This change record transfers the funding to the Rural Trooper Housing component where the leases and utilities are paid for the trooper occupied houses.

<b>Subtotal</b>	<b>61,681.5</b>	<b>47,021.9</b>	<b>2,177.6</b>	<b>10,844.1</b>	<b>1,125.7</b>	<b>512.2</b>	<b>0.0</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>5</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563, 12-1422)**

Trout	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	-19.3										
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This will provide the funding necessary for the administration of the Village Public Safety Officer (VPSO) program. Two positions were transferred in the FY2012 Management Plan (ADN 1220066).

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Two positions that were transferred were Accounting Technician I located in Anchorage (PCN 12-1563) from the VPSO Support component to AST Detachments component. This position has been reclassified to an Administrative Assistant II in Anchorage. Subsequently, the Administrative Assistant III (PCN 12-1422) located in Anchorage was transferred from AST Detachments component to the VPSO Support component.												
<b>Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)</b>												
1004 Gen Fund	Trout	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer will provide the funding for the Analyst Programmer III that was transferred in the FY2012 Management Plan (ADN 1220068). The position was funded in FY2012 through an unbudgeted RSA.												
<b>Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)</b>												
1004 Gen Fund	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
The Department of Public Safety is requesting to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO oversight state trooper positions were funded for Kotzebue, Bethel and Fairbanks.												
With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.												
The positions that are included in the FY2013 Governor's budget request include: State Trooper – Juneau (PCN 12-#0002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.												
This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.												
<b>Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)</b>												
1004 Gen Fund	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
This request is for funding to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO Oversight State Trooper positions were funded for Kotzebue, Bethel and Fairbanks.												
This change record is the one-time costs for the new position. This includes training at the academy, computer, portable radios, office equipment, firearms, and vehicles.												
With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state												

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
troopers associated with VPSO program is included in the Department of Public Safety long-range plan.												
The positions that are included in the FY2013 Governor's budget request include: State Trooper – Juneau (PCN 12-#002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.												
This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.												
<b>Add Criminal Justice Technician II (12-N12004)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This long-term non-permanent Criminal Justice Technician II (PCN 12-N12004) was approved in FY2012 via ADN 1220004, approved by OMB 8/2/2011. This position will provide support to the Criminal Justice Planner in the administration of the department's statewide domestic violence / sexual assault training programs for law enforcement and other criminal justice professionals.												
<b>Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases</b>												
	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ -1.2												
This change record will delete Unrealizable receipts for salary adjustment and health insurance increases. AST receives an RSA from the Dept. of Environmental Conservation to man the oil spill hotline. The RSA amount is for \$49.0. This decrement will delete the uncollectible authorization above the \$49.0.												
<b>Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska</b>												
	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
1004 Gen Fund -120.0												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -94.6												
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight</b>												
	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
1004 Gen Fund -308.5												

**FY2013 Salary Increases**

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,242.4										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		1.2										
FY2013 Salary Increases: \$1,246.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.0										
1007 I/A Rcpts		1.3										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		0.4										
FY2013 Health Insurance Increases: \$331.3												
<b>Subtotal</b>		<b>62,900.9</b>	<b>48,609.2</b>	<b>2,220.7</b>	<b>10,737.2</b>	<b>1,134.0</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>

\*\*\*\*\* **Changes From FY2013 Governor To FY2013 Governor Amended** \*\*\*\*\*

**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		75.0										

The City of Kotzebue (City) provides 24-hour dispatch services and local transport of prisoners to and from court. These services are required and there are no practical alternatives. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.

FY2013 December budget – \$62,900.9  
 FY2013 Amendments – \$1,975.0  
 TOTAL FY2013 – \$64,895.9

**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		1,900.0										

The Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity. Additional federal funding reductions are anticipated for DUI-related traffic enforcement beginning in FY2014.

The costs included in this request are for personal services (it is estimated that 50% of ABHP members time is spent doing traffic enforcement which is not

**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reimbursable); travel for traffic related statewide enforcement, court appearances, and training; contractual services such as towing/impound fees and medical evaluations for people who have been arrested for non-DUI offenses; and many other patrol related operating costs.												
In order for ABHP to maintain the current level of traffic enforcement services to include non-DUI related activity such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, the department is requesting additional general funds for FY2013. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.												
FY2013 December budget – \$62,900.9 FY2013 Amendments – \$1,975.0 TOTAL FY2013 – \$64,895.9												
<b>FY2013 LTC Health Insurance</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2013 Health Insurance Increase: \$2.8												
<b>FY2013 LTC COLA</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2013 COLA Increase: \$3.5												
<b>Totals</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>

**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund		6,626.5										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>6,635.3</b>	<b>5,594.4</b>	<b>179.0</b>	<b>678.1</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220072 PCN 12-N09009, Cold Case Investigator, Location Change Anchorage to Fairbanks</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Alaska State Troopers requests a duty station change for a currently vacant cold case investigator (PCN 12-N09009) from Anchorage to Fairbanks. Presently there are 33 cases in the northern region, D Detachment. This location change will move the position where the need is more critical. The Alaska Bureau of Investigations has available support staff (administrative and state troopers) to assist this cold case investigator.</p>												
<b>Subtotal</b>		<b>6,635.3</b>	<b>5,594.4</b>	<b>179.0</b>	<b>678.1</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												

**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**FY2013 Salary Increases**

SalAdj	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	145.8											

FY2013 Salary Increases: \$145.8

**FY2013 Health Insurance Increases**

SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.8											

FY2013 Health Insurance Increases: \$43.8

<b>Subtotal</b>	<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>	
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>	<b>6,817.5</b>	<b>5,784.0</b>	<b>179.0</b>	<b>670.7</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>	

**Department of Public Safety**

**Component:** Alaska Bureau of Alcohol and Drug Enforcement (2745)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund		4,083.5										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>4,092.1</b>	<b>3,478.0</b>	<b>95.6</b>	<b>453.4</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												

This change record transfers the Captain (PCN 12-3006) from the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to the Village Public Safety Officer (VPSO) Support component. The position will be funded by an unbudgeted RSA in FY2012. The general funds will be transferred in the FY2013 Governor's budget request.

The Captain position is available in the ABADE component because of the consolidation of ABADE into the Alaska Bureau of Investigation (ABI). This allowed the department to reassign a vacant Captain position (now filled) to manage the VPSO program.

**Department of Public Safety**

**Component:** Alaska Bureau of Alcohol and Drug Enforcement (2745)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This position is dedicated specifically to the VPSO program. The program warrants the rank of a Captain to communicate laterally with Alaska State Trooper (AST) commanders in each detachment. The five letter detachments all have VPSO programs within their regions. The current commander position reports to the AST Director because the nature of the program is significantly different than the letter detachments which are supervised by the AST Deputy Director (Major). The position proactively builds relationships between the VPSO grantees, communities, and other agencies to promote the increase and health of the VPSO program. It looks for opportunities to make communities aware of outside funding sources to improve community infrastructure that supports the VPSO and community to be a safer and healthier. The position looks for ways to improve on general law enforcement training and procedures within rural Alaska.</p> <p>The Captain works to streamline the certification of VPSO's, Village Police Officers (VPO), and Tribal Police Officers (TPO) within the Alaska Police Standards Council (APSC). This position organizes quarterly meetings with the ten VPSO grantees, dealing with program issues, negotiates and monitors the insurance policy for the program, and reports all events that might impact that policy to the insurance carrier. The position is responsible for all aspects of the program and delegates duties to other positions within the program. It ensures the five letter detachments understand the VPSO program within their regions and engage with the contractors, support troopers, communities, and VPSO, VPO, and TPO's within that detachment. Lastly, the Captain keeps the AST Director informed of all significant events that occur within and around the program and the communities.</p>												
<b>ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding</b>												
1004 Gen Fund	Trin	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
<p>In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate recent restructuring within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1253 in the budget based upon the revised program (ADN# 1210256) that was approved by OMB on March 23, 2011.</p>												
<b>ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding</b>												
1004 Gen Fund	Trout	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
<p>In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate immediate needs within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1140 in the budget based upon the revised program ADN# 1210256 that was approved by OMB in March 23, 2011.</p> <p>The Sergeant (PCN 12-1140) is also transferred from Anchorage intelligence section to Soldotna judicial services section in AST Detachments.</p>												
<b>ADN 1220062 Unbudgeted RSA for Captain Position in VPSO Support (PCN12-3006)</b>												
	LIT	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer from personal services to contractual will provide the funding for an unbudgeted RSA between Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Village Public Safety Officers (VPSO) Support allocation for a Captain position in Anchorage (PCN 12-3006). The transfer of funds will be requested in the Governor's FY2013 request.</p>												

**Department of Public Safety**

**Component:** Alaska Bureau of Alcohol and Drug Enforcement (2745)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts</b>												
LIT		0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
Personal services authorization is available based upon the current staff level and budgeted overtime. This transfer is necessary to be within the OMB vacancy guidelines and to cover the operational costs for the Alaska Bureau of Alcohol and Drug Enforcement offices to include office space, phones, utilities, core service costs and vehicles.												
<b>Subtotal</b>		<b>4,087.8</b>	<b>3,113.8</b>	<b>95.6</b>	<b>813.3</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)</b>												
Trout		-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.4										
This fund transfer will pay for the Captain position located in Anchorage (PCN 12-3006) that manages the Village Public Safety Officer (VPSO) program. This position was transferred in the FY2012 Management Plan (ADN 1220067) and funded through an unbudgeted RSA in FY2012. This change record transfers the funding in the Governor's budget request.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	OTI	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										
FY2013 Salary Increases: \$78.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
FY2013 Health Insurance Increases: \$22.1												

**Department of Public Safety**

**Component:** Alaska Bureau of Alcohol and Drug Enforcement (2745)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	<b>Totals</b>	<b>3,999.8</b>	<b>3,214.0</b>	<b>95.6</b>	<b>625.1</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund		18,362.7										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,473.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>19,928.7</b>	<b>16,083.6</b>	<b>650.2</b>	<b>2,782.5</b>	<b>402.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220078 Fully Fund Director's Office Personnel to Meet Vacancy Guidelines</b>												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.7										

The Division of Alaska Wildlife Troopers, Director's Office is fully staffed and requires a transfer of personal services from the Alaska Wildlife Troopers component in order for the personal services to be within the OMB vacancy guideline. This transfer will diminish the need for a line item transfer in FY2012 and FY2013.

**ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding**

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Alaska Wildlife Troopers (AWT) is transferring an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position. Prior to the division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that has been reclassified to Lieutenant for this purpose has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

**ADN 1220076 Reclassify PCN 12-3150 from State Trooper (R76) to Lieutenant (R23)**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska Wildlife Troopers (AWT) is reclassifying an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position to serve as a Board liaison for the Department. Prior to the Division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that is being reclassified has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

<b>Subtotal</b>	<b>20,068.0</b>	<b>16,222.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>402.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>16</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Correct Position Reclassification (12-3150, 12-3086)**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety, Division of Alaska Wildlife Troopers (AWT), requests the reclassification of two commissioned officer positions within the AWT budget component. When the FY2012 Management Plan was submitted, the wrong position control number (PCN) was identified for the reclassification of a State Trooper to a Lieutenant. RP (ADN1220158) corrects the Management Plan action and requests approval to reclassify a vacant State Trooper position to a Lieutenant.

RP1220076 reclassified a filled State Trooper position (PCN 12-3150) to a Lieutenant and transferred the position from the Aircraft Section component to the Alaska Wildlife Troopers component. It was the intent of AWT to transfer the State Trooper from the Aircraft Section to AWT; however, they did not intend to reclassify this position. This revised program will correct the classification of PCN 12-3150 to a State Trooper and it will remain in AWT component, located in Anchorage.

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

RP (ADN 1220158) requests approval to reclassify a vacant State Trooper position (PCN12-3086) in Anchorage to a Lieutenant. Funds are available in the FY2012 Management Plan.

Once reclassified to a Lieutenant position, PCN 12-3086 will serve as a Director's staff position. Duties will include board liaison with the Board of Fisheries (BOF). The liaison functions need to be performed by someone with current wildlife enforcement experience and AWT needs to have direct interaction with the Board on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. This staff lieutenant will serve as a training coordinator for the division to identify and coordinate specific training needs for wildlife enforcement personnel that are not covered during basic trooper training. PCN 12-3150 will perform wildlife enforcement and public safety patrols in and around the Anchorage geographic area.

If this reorganization is denied, the existing director's staff will not be able to adequately service three relevant regulatory boards (Board of Fisheries, Board of Game, and Big Game Commercial Services Board), and critical operational training needs for troopers such as boat operations, ATV, and snow machine operations, won't be met.

**Transfer to Fire & Life Safety, AK Public Safety Info Network, and Records and Identification for Unrealizable Receipts**

Trout	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-86.8										

This transfer from the Alaska Wildlife Troopers to Fire and Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustments and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.

**Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 12-3015 (FT), 12-1936 (FT), 12-1940 (FT)											

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

(Language)	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
 Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**FY2013 Salary Increases**

SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	451.2											
1061 CIP Rcpts	37.5											

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$488.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1061 CIP Rcpts		16.2										
FY2013 Health Insurance Increases: \$111.8												
<b>Subtotal</b>		<b>20,541.3</b>	<b>16,736.6</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>FY2013 LTC Health Insurance</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												
<b>FY2013 LTC COLA</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2013 COLA Increase: \$1.4												
<b>Totals</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,503.1										
1007 I/A Rcpts		1,020.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>5,581.5</b>	<b>1,741.9</b>	<b>86.8</b>	<b>2,551.6</b>	<b>1,201.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding</b>												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										

The Division of Alaska Wildlife Troopers (AWT) is transferring an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position. Prior to the division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Boards on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that has been reclassified to Lieutenant for this purpose has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.												
<b>ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding</b>												
	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		130.0										
The Division of Alaska Wildlife Troopers (AWT) is transferring an Aircraft Pilot II position in Anchorage (PCN 12-3090). This position has been reclassified from a Vessel Supervisor.												
Currently, a commissioned trooper is assigned to the Aircraft Section and flies the Departments' complex aircraft. In this capacity, the existing trooper performs little to no law enforcement work. The overwhelming majority of his job is focused on flying aircraft in a similar capacity to the existing three non-commissioned pilots. The position as a Vessel supervisor has been vacant for an extended period of time with those functions being absorbed by Director's staff and the Boat Officers assigned to the vessels.												
<b>Subtotal</b>		<b>5,561.5</b>	<b>1,721.9</b>	<b>86.8</b>	<b>2,551.6</b>	<b>1,201.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Pilot and Operating Costs for New Interior Helicopter</b>												
	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		296.8										
This increment will provide operating funds for the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).												
This increment will provide funding for one Aircraft Pilot II – Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.												
<b>Office Equipment for New Helicopter Pilot</b>												
	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
This one-time item increment will provide the operating funding the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency												

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Reaction Teams (SERT).

This increment will provide funding for one Aircraft Pilot II – Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.

Included in this change record is the computer and office equipment needed for the new Aircraft Pilot II.

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

(Language)	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.9										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**FY2013 Salary Increases**

	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										

FY2013 Salary Increases: \$27.5

**FY2013 Health Insurance Increases**

	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										

FY2013 Health Insurance Increases: \$8.8

<b>Subtotal</b>		<b>5,843.4</b>	<b>1,895.5</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2013 Governor To FY2013 Governor Amended** \*\*\*\*\*

**FY2013 LTC Health Insurance**

	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										

FY2013 Health Insurance Increase: \$5.7

**FY2013 LTC COLA**

	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		9.9										
FY2013 COLA Increase: \$9.9												
	<b>Totals</b>	<b>5,859.0</b>	<b>1,911.1</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,184.1										
1005 GF/Prgm		41.5										
1007 I/A Rcpts		42.5										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>3,326.3</b>	<b>2,044.9</b>	<b>13.6</b>	<b>546.6</b>	<b>721.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding</b>												
	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-130.0										

The Division of Alaska Wildlife Troopers (AWT) is transferring and reclassifying a vacant Vessel Supervisor position (PCN 12-3090) to an Aircraft Pilot II in Anchorage.

Currently, a commissioned trooper is assigned to the Aircraft Section and flies the Departments' complex aircraft. In this capacity, the existing trooper performs little to no law enforcement work. The overwhelming majority of his job is focused on flying aircraft in a similar capacity to the existing three non-commissioned

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
pilots. The position as a Vessel supervisor has been vacant for an extended period of time with those functions being absorbed by Director's staff and the Boat Officers assigned to the vessels.												
<b>Subtotal</b>		<b>3,196.3</b>	<b>1,914.9</b>	<b>13.6</b>	<b>546.6</b>	<b>721.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.0										
FY2013 Salary Increases: \$91.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2013 Health Insurance Increases: \$13.3												
<b>Subtotal</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Governor To FY2013 Governor Amended</b> *****												
<b>Totals</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Director's Office (2861)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		388.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>388.9</b>	<b>348.4</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220078 Fully Fund Director's Office Personnel to Meet Vacancy Guidelines</b>												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
The Division of Alaska Wildlife Troopers, Director's Office is fully staffed and requires a transfer of personal services from the Alaska Wildlife Troopers component in order for the personal services to be within the OMB vacancy guideline. This transfer will diminish the need for a line item transfer in FY2012 and FY2013.												
<b>Subtotal</b>		<b>399.6</b>	<b>359.1</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2013 Salary Increases: \$6.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 Health Insurance Increases: \$2.9												

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Director's Office (2861)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	<b>Totals</b>	<b>408.7</b>	<b>368.2</b>	<b>8.0</b>	<b>28.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Investigations (2860)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,168.0										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>1,168.3</b>	<b>1,030.7</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,168.3</b>	<b>1,030.7</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
FY2013 Salary Increases: \$28.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
FY2013 Health Insurance Increases: \$7.6												
<b>Subtotal</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>1,204.6</b>	<b>1,067.0</b>	<b>36.3</b>	<b>92.6</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
1004 Gen Fund		12,921.4										
<b>Subtotal</b>		<b>12,921.4</b>	<b>0.0</b>	<b>0.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220079 Transfer Existing Funds for VPSO Training &amp; Uniforms</b>												
	Trout	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0	0
1004 Gen Fund		-203.7										
<b>Subtotal</b>		<b>12,717.7</b>	<b>0.0</b>	<b>0.0</b>	<b>235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,482.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Continue Governor's Initiative - Fifteen New Village Public Safety Officers</b>												
	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		2,085.6										
<p>The Department of Public Safety received funding for fifteen new Village Public Safety Officers (VPSO) in the VPSO Contracts component. The original appropriation funded the personnel and other costs and included funding for the VPSO Academy, VPSO Fire Academy and uniforms. Historically, Academy and uniform costs have been budgeted in the VPSO Support component. This change record transfers these costs to the VPSO Support component.</p> <p>The Department of Public Safety is requesting funds for fifteen new Village Public Safety Officers (VPSOs). This request is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes personal services and support costs such as initial and on-going training, liability insurance, supplies, equipment, and travel. This increment and the increment included in the VPSO Support component provide full funding for the fifteen new VPSO positions.</p> <p>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</p>												
<b>Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item</b>												
	Trin	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										
<p>This request transfers costs associated with the Village Public Safety Officer (VPSO) academy and fire academy training that was appropriated in FY2012 for fifteen new VPSO officers. Traditionally, a Reimbursable Services Agreement has been done with the VPSO Support component. In the FY2012 management plan, DPS transferred the costs from VPSO Contracts to VPSO Support. This will reverse the transaction and allow the one-time item to be deleted in the original component that received the appropriated funds.</p>												

**Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers**

**Department of Public Safety**

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0	0
		-553.7										
	<b>Subtotal</b>	<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2013 Governor To FY2013 Governor Amended *****											
	<b>Totals</b>	<b>14,376.6</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		274.9										
1061 CIP Rcpts		176.3										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>451.3</b>	<b>269.7</b>	<b>23.8</b>	<b>129.1</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												

This change record transfers the Captain (PCN 12-3006) from the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to the Village Public Safety Officer (VPSO) Support component. The position will be funded by an unbudgeted RSA in FY2012. The general funds will be transferred in the FY2013 Governor's budget request.

The Captain position is available in the ABADE component because of the consolidation of ABADE into the Alaska Bureau of Investigation (ABI). This allowed the department to reassign a vacant Captain position (now filled) to manage the VPSO program.

This position is dedicated specifically to the VPSO program. The program warrants the rank of a Captain to communicate laterally with Alaska State Trooper (AST) commanders in each detachment. The five letter detachments all have VPSO programs within their regions. The current commander position reports to the AST Director because the nature of the program is significantly different than the letter detachments which are supervised by the AST Deputy Director (Major). The position proactively builds relationships between the VPSO grantees, communities, and other agencies to promote the increase and health of the VPSO program. It looks for opportunities to make communities aware of outside funding sources to improve community infrastructure that supports the VPSO and community to be a safer and healthier. The position looks for ways to improve on general law enforcement training and procedures within rural Alaska.

The Captain works to streamline the certification of VPSO's, Village Police Officers (VPO), and Tribal Police Officers (TPO) within the Alaska Police Standards Council (APSC). This position organizes quarterly meetings with the ten VPSO grantees, dealing with program issues, negotiates and monitors the insurance policy for the program, and reports all events that might impact that policy to the insurance carrier. The position is responsible for all aspects of the program and delegates duties to other positions within the program. It ensures the five letter detachments understand the VPSO program within their regions and engage with

**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the contractors, support troopers, communities, and VPSO, VPO, and TPO's within that detachment. Lastly, the Captain keeps the AST Director informed of all significant events that occur within and around the program and the communities.												
<b>ADN 1220079 Transfer Existing Funds for VPSO Training &amp; Uniforms</b>												
	Trin	203.7	0.0	0.0	127.0	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		203.7										
The Department of Public Safety received funding for fifteen new Village Public Safety Officers (VPSO) in the VPSO Contracts component. The original appropriation funded the personnel and other costs and included funding for the VPSO Academy, VPSO Fire Academy and uniforms. Historically Academy and uniform costs have been budgeted in the VPSO Support component. This change record transfers these costs to the VPSO Support component.												
<b>ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
The Division of Alaska State Troopers (AST) is transferring an Anchorage-based Administrative Assistant III (PCN 12-1422) from AST Detachments component to the Village Public Safety Officer (VPSO) Support component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.												
This position provides assistance to grantees to negotiate and write grant agreements, works with grantees to fulfill the terms of their grant, and continually monitor projects. This position is required to interpret, explain and apply grant-related laws, regulations or policy guidance documents to ensure that grant programs comply with state and federal requirements. The Admin Assistant III may monitor fiscal progress, travel to on-site remote locations, and close out grants.												
This position supports the fiscal management of the funds associated with the VPSO program. All contracts, amendments, projections, and fiscal concerns are monitored by this position. The federal grants that remain under the VPSO program are also managed by this position. Each year site visits are conducted at the ten contracted locations to review procedures and inspect back-up fiscal documentation that support expenditures associated with the VPSO program. All large purchases supporting the program are reviewed and processed by this position to insure they follow state procurement procedures.												
<b>ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
The Division of Alaska State Troopers (AST) is transferring an Anchorage based Accounting Technician I (PCN 12-1563) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.												
This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for the detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II or Administrative Assistant III.												
<b>Subtotal</b>		<b>655.0</b>	<b>269.7</b>	<b>23.8</b>	<b>256.1</b>	<b>105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Maintain Village Public Safety Officer (VPSO) Training Coordinator Position</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.0										
1061 CIP Rcpts		-176.0										

This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.

The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.

Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.

Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.

**Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)**

	Trin	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.4										

This change record transfers the funding for the Captain position located in Anchorage (PCN 12-3006) that manages the Village Public Safety Officer (VPSO) program. This position was transferred in the FY2012 Management Plan (ADN 1220067) and funded through an unbudgeted RSA in FY2012. This change record transfers the funding in the Governor's budget request.

**Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563, 12-1422)**

	Trin	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										

Transfer the funding necessary for the administration of the Village Public Safety Officer (VPSO) program. Two positions were transferred in the FY2012 Management Plan (ADN 1220066).

The two positions that were transferred was an Accounting Technician I located in Anchorage (PCN 12-1563) from the VPSO Support component to AST Detachments component. This position has been reclassified to an Administrative Assistant II in Anchorage. Subsequently, the Administrative Assistant III (PCN 12-1422) located in Anchorage was transferred from AST Detachments component to the VPSO Support component.

**Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)**

**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0

This request is for support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes support costs such as initial and on-going training, supplies, and uniforms paid by the state and issued to the grantees. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.

This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.

**Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)**

1004 Gen Fund	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
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This request adds support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes one-time training for the new VPSO funded in FY2013. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.

This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.

**Transfer Two Positions (12-1969/12-1970) and Support Costs from Special Projects for DARE Training**

1004 Gen Fund	Trin	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	2	0	0
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This request transfers the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.

This change record provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.

**Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs**

1004 Gen Fund	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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This increment will provide funding for a Village Public Safety Officer/Village Public Officer regional training program which will be a 12 week program training approximately 25 to 30 attendees in either Sitka and/or rural Alaska. Estimated cost is approximately \$1,000 per week. This will cover airfare, lodging, per diem, facilities and trainers for two session per year.

**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy &amp; Fire Training One-Time Cost</b>												
1004 Gen Fund	Trout	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
This request transfers costs associated with the Village Public Safety Officer (VPSO) academy and fire academy training that was appropriated in FY2012 for fifteen new VPSO officers. Traditionally, a Reimbursable Services Agreement has been done with the VPSO Contracts component. In the FY2012 management plan, DPS transferred the costs from VPSO Contracts to VPSO Support. This will reverse the transaction and allow the one-time item to be deleted in the original component that received the appropriated funds.												
<b>Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases</b>												
1007 I/A Rcpts	Dec	-2.2	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.1										
This change records is for the unrealizable receipts for salary adjustment and health insurance increases. This component no longer has any positions funded from either interagency or capital improvement receipts. Therefore, this decrement will delete the authorization.												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.7										
FY2013 Salary Increases: \$5.8												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.0										
FY2013 Health Insurance Increases: \$1.5												
<b>Subtotal</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,244.9										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>1,245.0</b>	<b>401.0</b>	<b>79.0</b>	<b>689.2</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,245.0</b>	<b>401.0</b>	<b>79.0</b>	<b>689.2</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$0.4 from contractual to personal services to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.1										
FY2013 Salary Increases: \$13.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8										
FY2013 Health Insurance Increases: \$3.8												
<b>Subtotal</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	Totals	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0

**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
1002 Fed Rcpts		3,697.4										
1004 Gen Fund		10,175.9										
1007 I/A Rcpts		1,735.6										
<b>ADN 1220024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012</b>												
(Language)	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		494.5										
This should not have been a carryforward in FY2012. This was caught in time for FY2013 Governor's budget, but not reflected appropriately on FY2013 fiscal summary for FY2012. FY2013 amended fiscal summary manually adjusts this amount out of FY2012 column.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12</b>												
(Language)	CarryFwd	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		21.9										
<b>Subtotal</b>												
		<b>16,125.6</b>	<b>733.5</b>	<b>123.7</b>	<b>2,539.9</b>	<b>26.0</b>	<b>25.5</b>	<b>12,677.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>												
		<b>16,125.6</b>	<b>733.5</b>	<b>123.7</b>	<b>2,539.9</b>	<b>26.0</b>	<b>25.5</b>	<b>12,677.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs</b>												
	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund		475.5										

This increment will provide funding to currently funded programs that provide domestic violence and sexual assault (DVSA) services statewide. The increment

**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
will cover the increased utility costs, health insurance, workers compensation and meals for victims.												
<b>Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention</b>												
	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund		250.0										

This increment will provide funding for a three-day statewide conference on community prevention team building and the grant funds will be used to promote the Green Dot and Girls on the Run programs.

**Community Prevention Team Building:**

The Council proposes funding a fall 2012 statewide community prevention team building conference. The Conference will be a capacity building event to develop infrastructure and support emerging state and local efforts for the prevention of domestic violence, teen dating violence, and sexual assault. Community teams will receive the resources and technical assistance necessary for developing and implementing prevention strategies in their home communities. Community teams will include representatives from the communities participating in the Governor's Choose Respect Initiative marches and DELTA communities. It is expected that participants will develop a specific community prevention plan that they will begin implementing following the conference. Technical assistance for communities will be available to assure that the plans generated during the conference are able to be realized.

**Green Dot:**

The Council proposes adapting Green Dot, an evidenced-based bystander intervention program, to develop a train-the-trainers module for Alaska. Developing a train-the-trainers module is an economical way to encourage expansion of Green Dot into rural and remote communities of the state.

The Governor's Choose Respect community partners/hosts are seeking concrete suggestions for ways that community members can have an active role in the initiative's efforts. People often want to do something to help end domestic violence and sexual assault, but don't know what to do or how to do it. Green Dot is about engaging individual community members and leaders in prevention by providing them with tools to intervene safely before violence occurs. The goal is to equip community members with skills allowing them to integrate moments of prevention within existing relationships and daily activities. By doing so, new norms will be introduced and those within their sphere of influence will be significantly influenced to move from passive agreement that violence is wrong to active intervention.

Green Dot is currently being employed as a strategy by South Central Foundation and the community of Kodiak. Bethel, Dillingham, and Sitka are also examining how to incorporate Green Dot into their community prevention strategies.

**Girls on the Run:**

The Council proposes funding three Run Councils and an Alaskan implementation resource. Funding will support training for the Councils, fingerprint reports on adult volunteers, and program supplies.

Girls on the Run is a positive youth development program which combines an interactive curriculum and running to inspire self-respect and healthy lifestyles in pre-teen girls. The program's design includes three 24-lesson curriculums teaching life skills through group processing, running games, and workouts. The three-part curriculum is taught by certified Girls on the Run coaches and includes understanding self, valuing teamwork, and understanding how we connect with and shape the world at large. Girls choose and conduct a community service project as part of the program and at each season's conclusion the girls complete a 5k running event as a group. A successful Girls on the Run Council operates out of the AWARE program in Juneau and organizes events throughout Southeast Alaska. The Governor's Initiative Big Workgroup recommended expanding this strategy further into Alaska.

**Dating Violence:**

**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>• 12% of (traditional) high school students and 18.6% of Alternative high school students were hurt by their boyfriend or girlfriend in the past year (YRBS 2011).</li> <li>• 9.2% of (traditional) high school students and 17.7% of Alternative high school students were ever forced to have sexual intercourse when they did not want to (YRBS 2011).</li> <li>• Teens who are victims are more likely to be depressed, do poorly in schools and may use drugs and alcohol and even think about or attempt suicide.</li> <li>• Teen dating violence often begins in adolescence with conflict in relationships and is one of the strongest precursors to domestic violence in adulthood.</li> </ul>												
<b>Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection</b>												
1004 Gen Fund	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
<p>The Council collects data only from funded batterers intervention programs. The Department of Corrections amended Batterers Intervention Program regulations in FY2011 to require all approved programs, whether or not in receipt of state funds, to submit data. The Council contracted with the University of Alaska-Anchorage Justice Center to develop data questionnaires for use with program participants and victims participating in safety check services. Funding in FY2013 will allow for distribution of forms and training, collection, and reporting of the data to establish a baseline of information from all approved batterers intervention programs. Both the legislature, through the CDVSA Task Force Report, and the administration want to see data on the efficacy of batterers intervention programs, and funding this increment allows data to be collected.</p>												
<b>Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative</b>												
1004 Gen Fund	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Council will assume the responsibility for organizing, facilitating, and providing administrative support for the DVSA Initiative Workgroup and six Subgroups contracting for these services with skilled professionals and subject matter experts. The Executive Director will provide oversight for these activities.</p>												
<b>Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation</b>												
1007 I/A Rcpts	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.</p> <p>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</p>												
<b>Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign</b>												
1007 I/A Rcpts	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
<p>In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on:</p>												

**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>•incidence rates of domestic violence and sexual assault</li> <li>•impact of violence</li> <li>•services available</li> <li>•violence prevention</li> </ul> <p>This will also provide funding towards the end evaluation of prevention projects.</p> <p>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</p>												
<b>Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney</b>												
1007 I/A Rcpts	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
<p>The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.</p> <p>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</p>												
<b>Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney</b>												
1007 I/A Rcpts	OTI	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
<b>Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign</b>												
1007 I/A Rcpts	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
<b>Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation</b>												
1007 I/A Rcpts	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse FY2012 Carry Fwd ADN 1220024 Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012</b>												
1002 Fed Rcpts	(Language) OTI	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12</b>												
1212 Fed ARRA	(Language) OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	5.5	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		12.9										
1007 I/A Rcpts		1.5										
FY2013 Salary Increases: \$19.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.6										
FY2013 Health Insurance Increases: \$7.8												
<b>Subtotal</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Battereders Intervention Program (2241)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		200.0										
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,100.4										
1007 I/A Rcpts		450.9										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>1,551.6</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,551.6</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from personal services to professional services to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		4.9										
FY2013 Salary Increases: \$19.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		2.0										
FY2013 Health Insurance Increases: \$8.4												

**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	<b>Totals</b>	<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,736.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		683.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>2,445.3</b>	<b>1,544.9</b>	<b>175.9</b>	<b>505.4</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,445.3</b>	<b>1,544.9</b>	<b>175.9</b>	<b>505.4</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to

**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
FY2013 Salary Increases: \$36.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
FY2013 Health Insurance Increases: \$10.5												
<b>Subtotal</b>		<b>2,486.0</b>	<b>1,592.0</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>FY2013 LTC Health Insurance</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												
<b>FY2013 LTC COLA</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2013 COLA Increase: \$1.6												
<b>Totals</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund		3,097.6										
1007 I/A Rcpts		1,020.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>4,149.3</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,130.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>4,149.3</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,130.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.5										
1007 I/A Rcpts		17.7										
FY2013 Salary Increases: \$66.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		10.0										
FY2013 Health Insurance Increases: \$27.2												

**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>4,242.7</b>	<b>3,088.2</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>FY2013 LTC Health Insurance</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.3										
FY2013 Health Insurance Increase: \$1.8												
<b>FY2013 LTC COLA</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.5										
FY2013 COLA Increase: \$2.6												
<b>Totals</b>		<b>4,247.1</b>	<b>3,092.6</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Wing Civil Air Patrol (526)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2012 Conference Committee To FY2012 Authorized *****</b>												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm		1,384.6										
1007 I/A Rcpts		121.1										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>1,506.1</b>	<b>1,125.0</b>	<b>85.9</b>	<b>285.5</b>	<b>9.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2012 Authorized To FY2012 Management Plan *****</b>												
<b>ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines</b>												
	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
This change record decreases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred to the supply line to cover anticipated expenses for projected expenditures related to investigations.												
<b>Subtotal</b>		<b>1,506.1</b>	<b>1,110.0</b>	<b>85.9</b>	<b>285.5</b>	<b>24.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2012 Management Plan To FY2013 Governor *****</b>												
<b>FY2013 Salary Increases</b>												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.9										
1007 I/A Rcpts		1.7										
FY2013 Salary Increases: \$21.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$10.5												

**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,538.2</b>	<b>1,142.1</b>	<b>85.9</b>	<b>285.5</b>	<b>24.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Governor To FY2013 Governor Amended</b> *****												
<b>Transfer from Department of Administration, Office of Administrative Hearings</b>												
	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.  This is a new request for FY2013.  FY2013 December budget - \$1,538.2 FY2013 Amendments - \$5.0 TOTAL FY2013 - \$1,543.2												
<b>Totals</b>		<b>1,543.2</b>	<b>1,142.1</b>	<b>85.9</b>	<b>290.5</b>	<b>24.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,124.3										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,145.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
<b>Subtotal</b>												
		<b>3,472.7</b>	<b>2,840.0</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3

This Program Coordinator I (R18) position is being transferred from the Alaska State Troopers to the Division of Statewide Services, Alaska Public Safety Information Network (APSIN) to provide programmer support for the Alaska Records Management System (ARMS). Because this position will be providing programming support, it has also been reclassified to an Analyst Programmer III (R18). This position is the primary department resource for the deployment, configuration, maintenance, and support of the ARMS that will be used by Public Safety divisions and many local enforcement agencies across Alaska.

The Department of Public Safety received capital funding to develop the Alaska Records Management System (ARMS). \$775,000 in FY2012 (Ch5, FSSSLA 2011, Pg95, Ln29) and \$950,000 in FY2009 (Ch29, SLA2008, Pg74, Ln 13-14). ARMS is a complex application that is being customized and configured to meet the needs of Alaska law enforcement. This position will be responsible for implementing business processes using workflows, configuring code tables, creating forms and reports, and making a variety of other configuration changes. This position will also be responsible for installing and configuring the ARMS server and client application software, performing regular application software upgrades, creating automation scripts, and coordinating with information technology (IT) resources across multiple teams within Statewide Services.

This position will be funded via a reimbursable services agreement (RSA) for FY2012. The funding for the position will be transferred in the FY2013 Governor's budget request.

**Department of Public Safety**

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>3,472.7</b>	<b>2,840.0</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)</b>												
	Trin	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
This request transfers the funding for the Analyst Programmer III position that was transferred in the FY2012 Management Plan (ADN 1220068). The position was funded in FY2012 through an unbudgeted RSA. The funding is being transferred in the FY2013 Governor's budget request.												
<b>Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments</b>												
	Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.												
<b>Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases</b>												
	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.9										
This reduction in unrealizable Interagency Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.												
<b>FY2013 Salary Increases</b>												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1007 I/A Rcpts		18.1										
FY2013 Salary Increases: \$48.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		8.8										
FY2013 Health Insurance Increases: \$23.5												
<b>Subtotal</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												

**Department of Public Safety**

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0

**Department of Public Safety**

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts		1,007.2										
1004 Gen Fund		1,953.2										
1005 GF/Prgm		1,493.6										
1007 I/A Rcpts		1,571.4										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>6,026.7</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,655.2</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>6,026.7</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,655.2</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer increases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred from the services line. Professional services contracts are anticipated to be less in FY2013.</p>												
<b>Maintain Two Criminal Justice Specialist Positions (12-4213/12-4704)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.6										
1007 I/A Rcpts		-182.6										

**Department of Public Safety**

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

enforcement agencies around Alaska.

Since inception, these positions have been funded primarily by federal funds through a Reimbursable Service Agreement (RSA) from the Alaska State Troopers, Narcotics Task Force. In early years, a cash match of around twenty percent was required. However, for the past two years, the positions have been primarily funded by the JAG funds with no cash match requirement.

The amount of federal funds available has been declining. In addition, the State of Alaska will see a 10% reduction in this fiscal year's grant since we are not compliant with Title 1 (Sex Offender Registration and Notification Act - SORNA) of the Adam Walsh Child Protection and Safety Act of 2008 (Public Law 109-248). SORNA provides a comprehensive set of minimum standards for sex offender registration and notification in the United States.

If not funded, the component will be unable to meet its statutory obligation to conduct training and audits of agencies that access Alaska's criminal justice information. Ultimately, system timeliness, completeness, and accuracy will decline, greatly increasing the risk of harm to public safety officers and Alaska's citizens. Failure to comply with standards required to access national criminal history systems could result in the loss of access to that information on a statewide level which would affect all law enforcement and citizen in Alaska.

**Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments**

1004 Gen Fund	Trin	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.

**Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases**

1005 GF/Prgm	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.

**FY2013 Salary Increases**

1002 Fed Rcpts	SalAdj	1.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1005 GF/Prgm		17.6										
1007 I/A Rcpts		2.3										

FY2013 Salary Increases: \$53.4

**FY2013 Health Insurance Increases**

1002 Fed Rcpts	SalAdj	0.9	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										

**Department of Public Safety**

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		11.9										
1007 I/A Rcpts		1.5										
FY2013 Health Insurance Increases: \$36.1												
<b>Subtotal</b>		<b>6,116.2</b>	<b>3,179.5</b>	<b>74.9</b>	<b>2,630.2</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Governor To FY2013 Governor Amended</b> *****												
<b>Reduce Unrealizable Revenue Authority</b>												
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		-507.2										
1005 GF/Prgm		-493.6										
1007 I/A Rcpts		-331.4										
<b>Maintain Current Level of Services</b>												
IncM		200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The Alaska Records and Identification Bureau has been under collecting various restricted revenue sources for several years. This decrement will reduce the budgeted authority for the following funding sources:

Federal Receipts - Reduce \$507.2 (50.4%), leaving \$500.0 authorized. The amount of the yearly National Criminal History Improvement Program (NCHIP) award has been around \$350.0. Other federal grants are awarded occasionally.

General Fund Program Receipts (GFPR) - Reduce \$493.6 (33%), leaving \$1,000.0 authorized. Records and ID has collected just under \$1,000.0 GFPR for the past several years.

Interagency (I/A) Receipts - \$331.4 (21.1%), leaving \$1,240.0 authorized. This reduction leaves a sufficient amount of authority for Reimbursable Service Agreements with other state agencies for background checks.

The reduction in restricted revenue will bring budget authority in line with actual revenue collections.

FY2013 December budget – \$6,116.2  
 FY2013 Amendments – (\$1,132.2)  
 TOTAL FY2013 – \$4,984.0

The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2013 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. In both FY2010 and FY2011, R&I had funds made available from other areas in the Department of Public Safety despite holding positions vacant.

This shortfall exists primarily because of two factors: 1) A classification study by the Department of Administration in 2009 resulted in a significant cost increase as a result of positions being reclassified to higher ranges, and 2) restricted receipts (federal funds, program receipts, and interagency receipts) have been

**Department of Public Safety**

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
collected at far less than the authorized amounts since FY2007, with actual revenue collections ranging from 55% to 62% of the authorized amount. The program has no reason to believe there will be any significant increase in total revenue collections in the foreseeable future.													
This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.													
FY2013 December budget – \$6,116.2 FY2013 Amendments – (\$1,132.2) TOTAL FY2013 – \$4,984.0													
		<b>Totals</b>	<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,855.7										
1007 I/A Rcpts		159.0										
1061 CIP Rcpts		71.6										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
(Language)	Atrin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
<b>Subtotal</b>		<b>5,521.7</b>	<b>4,120.2</b>	<b>116.9</b>	<b>859.5</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,521.7</b>	<b>4,120.2</b>	<b>116.9</b>	<b>859.5</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Maintenance Generalist Journey Position for New Laboratory</b>												
	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0										

**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment will fund a new position 12-#004, Maintenance Generalist Journey.

The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.

Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all nonlaboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.

The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.

**One Time Costs for Maintenance Generalist Journey Position - New Laboratory**

	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

This increment will fund the one-time items for the new Maintenance Generalist Journey position, 12-#004.

These items consist of a computer, tools, and protective clothing.

The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.

Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all nonlaboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.

The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

(Language)	OTI	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										

**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
1007 I/A Rcpts		1.1										
FY2013 Salary Increases: \$69.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$37.5												
<b>Subtotal</b>		<b>5,717.3</b>	<b>4,307.7</b>	<b>116.9</b>	<b>864.1</b>	<b>395.6</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>FY2013 LTC Health Insurance</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2013 Health Insurance Increase: \$1.8												
<b>FY2013 LTC COLA</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 COLA Increase: \$2.9												
<b>Totals</b>		<b>5,722.0</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>395.6</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Victims for Justice (2216)  
**RDU:** Victims for Justice (388)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		100.0										
<b>Subtotal</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska</b>												
1004 Gen Fund	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)  
**RDU:** DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
<b>Totals</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>