

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Department of Public Safety

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Transfer PCN 12-2023 from Training and Education Bureau for Office of Oil and Gas Systems Facilities (see Inc for 142.0)	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.7										
1007 I/A Rcpts			2.7										
1156 Rcpt Svcs			22.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7										
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Gov Amd	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			142.0										
** Allocation Difference **			189.1	189.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Training and Education Bureau													
Transfer PCN 12-2023 Fire Training Specialist to Operations (linked to \$142.0 increment in Fire & Life Safety Ops)	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds between line items to bring personal services within vacancy guidelines	Gov Amd	LIT	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8										
1108 Stat Desig			6.3										
1156 Rcpt Svcs			3.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.3										
1108 Stat Desig			-6.3										
** Allocation Difference **			19.8	-63.2	0.0	83.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			208.9	125.9	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Transfer of funds to bring personal services within vacancy guidelines.	Gov Amd	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.8										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued)													
Alaska Fire Standards Council (continued)													
** Allocation Difference **			3.8	10.8	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.8	10.8	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 12-1522 from AST Detachments and reclass for methamphetamine grant workload													
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two State Trooper positions (12-1923 & 12-1924) to AST Detachments													
	Gov Amd	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			23.3										
			3.3										
			2.0										
			39.7										
	Gov Amd	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
			2.4										
	Gov Amd	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases													
			126.5										
	Gov Amd	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal funds and CIP receipts for DARE program													
			-96.0										
			-46.7										
	Gov Amd	OTI	-1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,270.0	0	0	0
Remove FY09 Conference Committee language transaction													
			-1,270.0										
	Gov Amd	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received													
			1,270.0										
	Gov Amd	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)													
			4,800.0										
	Gov Amd	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers													
			4.8										
** Allocation Difference **			4,859.3	2,651.2	309.5	1,287.3	611.3	0.0	0.0	0.0	12	0	0
Alaska State Troopers Director's Office													
	Gov Amd	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from AST Detachments to bring personal services within vacancy guidelines													
			16.3										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Troopers Director's Office (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
** Allocation Difference **			29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			161.5										
1156 Rcpt Svcs			1.2										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.2										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage - Fix Error in CC report)	Gov Amd	MisAdj	656.3	481.2	0.0	148.9	26.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			656.3										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Gov Amd	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			424.2										
** Allocation Difference **			1,338.4	1,131.8	0.0	163.4	43.2	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	Gov Amd	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			25.0										
AMD: Increased prisoner transportation costs	Gov Amd	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			400.0										
** Allocation Difference **			425.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Search and Rescue													
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs	Gov Amd	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.0										
** Allocation Difference **			-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Gov Amd	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			427.3										
1108 Stat Desig			13.3										

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
AMD: Facility Maintenance Central Region (state-owned housing units)	Gov Amd	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
** Allocation Difference **			470.6	0.0	0.0	470.6	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										
1003 G/F Match			9.4										
1004 Gen Fund			24.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.0										
1004 Gen Fund			9.0										
Remove FY09 Conference Committee language transaction	Gov Amd	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										
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Gov Amd	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund			1,393.2										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			13.7										
1004 Gen Fund			35.6										
** Allocation Difference **			93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines	Gov Amd	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.3										
Transfer PCN 12-1717 to APSIN and reclass for mobile data computers & iCOP (digital video) support	Gov Amd	TrOut	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-96.0										
Transfer personal services funds for legislative liaison support to the Commissioner's Office	Gov Amd	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-65.0										
Transfer funds for Homeland Security position to Commissioner's Office	Gov Amd	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-73.0										

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 12-1054 Emergency Mgt Specialist	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			814.6										
1007 I/A Rcpts			4.3										
1055 IA/OIL HAZ			1.2										
1061 CIP Rcpts			3.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.1										
1007 I/A Rcpts			-4.3										
1055 IA/OIL HAZ			-1.2										
1061 CIP Rcpts			-3.6										
Increased sexual assault medical exam costs	Gov Amd	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			164.0										
Increased office leases, dispatch services, and law enforcement supplies	Gov Amd	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			464.1										
Delete PCN12-N023 Corporal	Gov Amd	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts			-89.7										
AMD: Increased vehicle costs	Gov Amd	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			139.8										
AMD: Facility Maintenance Central Region (trooper posts)	Gov Amd	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.0										
AMD: Increased rural trooper move costs	Gov Amd	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,439.9										
** Allocation Difference **			4,356.0	2,946.1	600.0	784.4	25.5	0.0	0.0	0.0	-1	0	-1
Alaska Bureau of Investigation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			106.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.7										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
AMD: Full staffing of commissioned officers (continued)												
		268.8										
** Allocation Difference **		378.6	378.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement												
	Gov Amd	Sa1Adj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
			49.0									
	Gov Amd	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
			1.3									
	Gov Amd	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0
AMD: Increased vehicle costs												
			6.4									
	Gov Amd	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers												
			83.9									
** Allocation Difference **		140.6	134.2	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers												
	Gov Amd	TrOut	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation												
			-25.0									
	Gov Amd	TrOut	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law												
			-125.0									
	Gov Amd	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0	0	0
Adjustment for vehicle, travel, core services, and communication costs												
	Gov Amd	Sa1Adj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
			303.3									
			31.3									
	Gov Amd	Sa1Adj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
			9.6									
	Gov Amd	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0	0	0
Increased office leases and law enforcement supplies												
			94.0									
	Gov Amd	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0	0	0
AMD: Facility Maintenance Central Region (trooper posts)												
			28.0									
	Gov Amd	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased rural trooper move costs												
			200.0									
	Gov Amd	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers												
			746.1									

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
** Allocation Difference **		1,262.3	890.3	175.0	191.1	5.9	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
AMD: Risk management cost increases	Gov Amd Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.8										
AMD: Full staffing of commissioned officers	Gov Amd Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
** Allocation Difference **		388.0	69.2	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
AMD: Risk management cost increases	Gov Amd Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
AMD: Full staffing of commissioned officers	Gov Amd Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
** Allocation Difference **		99.5	78.3	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
AMD: Full staffing of commissioned officers	Gov Amd Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
** Allocation Difference **		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations												
Realign funding to bring personal services within vacancy guidelines	Gov Amd LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
AMD: Full staffing of commissioned officers	Gov Amd Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										

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<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Investigations (continued)												
** Allocation Difference **		43.6	79.6	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		13,898.3	8,498.7	1,509.5	3,209.2	683.9	-3.0	0.0	0.0	11	0	-1
Village Public Safety Officer Program												
VPSO Contracts												
AMD: Annualize 15 positions funded in FY2009	Gov Amd	Inc	783.1	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund			783.1									
AMD: Add 15 new VPSO in FY2010	Gov Amd	Inc	1,245.5	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund			1,245.5									
AMD: Three percent COLA for VPSO	Gov Amd	Inc	205.2	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund			205.2									
AMD: Budget annual merit increase for 66 VPSO	Gov Amd	Inc	236.5	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund			236.5									
** Allocation Difference **		2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
Support												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.8									
1061 CIP Rcpts			3.1									
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
** Allocation Difference **		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,475.3	5.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			9.2									
** Allocation Difference **		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
Transfer of funds to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0	0	0

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.8										
1007 I/A Rcpts			0.8										
1171 PFD Crim			12.4										
Remove Carryforward for Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	Gov Amd	OTI	-3,660.2	0.0	-40.1	-1,884.5	-9.8	-10.0	-1,715.8	0.0	0	0	0
1002 Fed Rcpts			-3,660.2										
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	Gov Amd	IncOTI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts			3,660.2										
Support Domestic Violence Shelters, Prevention Services, and Data Collection	Gov Amd	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim			1,677.9										
** Allocation Difference **			1,694.9	47.0	0.0	260.0	0.0	0.0	1,387.9	0.0	0	0	0
*** Appropriation Difference ***			1,694.9	47.0	0.0	260.0	0.0	0.0	1,387.9	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Transfer personal services funds for legislative liaison support from AST Detachments	Gov Amd	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			65.0										
Transfer funds for Homeland Security position from AST Detachments	Gov Amd	TrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			73.0										
Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	Gov Amd	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			125.0										
Add DPS Homeland Security Project Coordinator for Fusion Center activities	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.8										
1007 I/A Rcpts			1.8										
** Allocation Difference **			276.6	151.6	0.0	125.0	0.0	0.0	0.0	0.0	0	0	1
Training Academy													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.4										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			9.6										
	1007 I/A Rcpts			9.6									
Gov Amd	SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
	1004 Gen Fund		0.8										
Gov Amd	Inc		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers													
	1004 Gen Fund		35.5										
** Allocation Difference **			68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		41.7										
	1007 I/A Rcpts		17.3										
Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	1004 Gen Fund		17.3										
	1007 I/A Rcpts		-17.3										
** Allocation Difference **			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Gov Amd	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long term non permanent Bus Reg Examiner (12-N08005)													
Gov Amd	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Gov Amd	LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer EUDL program funding from contractual to personal services													
Gov Amd	SalAdj		23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1005 GF/Prgm		23.4										
** Allocation Difference **			23.4	83.4	0.0	-60.0	0.0	0.0	0.0	0.0	1	0	-1
Alaska Public Safety Information Network													
Gov Amd	TrIn		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from AST Detachments and reclass PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support													
	1004 Gen Fund		96.0										
Gov Amd	SalAdj		56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		32.7										
	1007 I/A Rcpts		23.6										

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Statewide Support (continued)													
Alaska Public Safety Information Network (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.6										
1007 I/A Rcpts			-23.6										
** Allocation Difference **			152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Criminal Records and Identification													
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs	Gov Amd	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-38.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.5										
1004 Gen Fund			33.1										
1007 I/A Rcpts			2.9										
1156 Rcpt Svcs			30.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.9										
1156 Rcpt Svcs			-30.9										
** Allocation Difference **			29.4	67.4	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.0										
1004 Gen Fund			87.6										
1007 I/A Rcpts			1.7										
1108 Stat Desig			0.4										
Fund DNA collection kits and reagents, and other cost increases	Gov Amd	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			127.0										
** Allocation Difference **			218.7	91.7	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			827.7	673.7	10.0	81.0	63.0	0.0	0.0	0.0	2	0	0
**** Agency Difference ****			19,118.1	9,370.3	1,519.5	3,626.2	746.9	-3.0	3,858.2	0.0	13	0	-1
***** All Agencies Difference *****			19,118.1	9,370.3	1,519.5	3,626.2	746.9	-3.0	3,858.2	0.0	13	0	-1

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended