

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between GAmAdj and HouseFin**

**Numbers and Language
Differences Only**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire and Life Safety Operations | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 2.1 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2.1 | | | | | | | | | | |
| * Allocation Difference * | | | 2.1 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2.1 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| AMD: Combating Internet Crimes Against Children - Economic Stimulus | GAmAdj | IncOTI | 97.0 | 50.0 | 30.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | | 97.0 | | | | | | | | | | |
| * Allocation Difference * | | | -97.0 | -50.0 | -30.0 | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Judicial Services | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 37.8 | 0.0 | 0.0 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 37.8 | | | | | | | | | | |
| * Allocation Difference * | | | 37.8 | 0.0 | 0.0 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Narcotics Task Force | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | GAmAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 25.2 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | -25.2 | | | | | | | | | | |
| Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) | HouseFin | Dec | -5,371.0 | -2,604.7 | -237.0 | -1,132.3 | -55.1 | -40.2 | -1,301.7 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | | -5,371.0 | | | | | | | | | | |
| Remove ARRA carry-forward from the base budget | HouseFin | Dec | -25.2 | -25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | | -25.2 | | | | | | | | | | |
| * Allocation Difference * | | | -5,396.2 | -2,629.9 | -237.0 | -1,132.3 | -55.1 | -40.2 | -1,301.7 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 103.1 | 0.0 | 0.0 | 103.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 103.1 | | | | | | | | | | |
| * Allocation Difference * | | | 103.1 | 0.0 | 0.0 | 103.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska Wildlife Troopers | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 34.5 | 0.0 | 0.0 | 34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 34.5 | | | | | | | | | | |
| * Allocation Difference * | | | 34.5 | 0.0 | 0.0 | 34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Aircraft Section | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 46.1 | 0.0 | 0.0 | 0.0 | 46.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 46.1 | | | | | | | | | | |
| * Allocation Difference * | | | 46.1 | 0.0 | 0.0 | 0.0 | 46.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Marine Enforcement | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 38.9 | 0.0 | 0.0 | 0.0 | 38.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 38.9 | | | | | | | | | | |
| * Allocation Difference * | | | 38.9 | 0.0 | 0.0 | 0.0 | 38.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,232.8 | -2,679.9 | -267.0 | -956.9 | 12.9 | -40.2 | -1,301.7 | 0.0 | 0 | 0 | 0 |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) | HouseFin | Dec | -405.9 | 0.0 | -15.2 | -324.4 | -5.0 | -5.0 | -56.3 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | | -405.9 | | | | | | | | | | |
| * Allocation Difference * | | | -405.9 | 0.0 | -15.2 | -324.4 | -5.0 | -5.0 | -56.3 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -405.9 | 0.0 | -15.2 | -324.4 | -5.0 | -5.0 | -56.3 | 0.0 | 0 | 0 | 0 |
| Statewide Support | | | | | | | | | | | | | |
| Training Academy | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3.8 | | | | | | | | | | |
| * Allocation Difference * | | | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | HouseFin | Inc | 7.6 | 0.0 | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 7.6 | | | | | | | | | | |
| * Allocation Difference * | | | 7.6 | 0.0 | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 11.4 | 0.0 | 0.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | <u>Column</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|-----------------------------------|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| *** Agency Difference *** | | | -5,625.2 | -2,679.9 | -282.2 | -1,267.8 | 7.9 | -45.2 | -1,358.0 | 0.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | -5,625.2 | -2,679.9 | -282.2 | -1,267.8 | 7.9 | -45.2 | -1,358.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)