

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DPS

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 partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
1005 GF/Prgm (DGF)			11.3										
* Allocation Difference *			24.3	22.6	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.3	22.6	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	ConfComm	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,270.0										
Rural Alcohol Interdiction Efforts	ConfComm	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
AMD: Enhance Bureau of Highway Patrol	ConfComm	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			1,300.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			109.8										
1004 Gen Fund (UGF)			16.1										
1061 CIP Rcpts (OtDp)			97.9										
* Allocation Difference *			1,523.8	913.5	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	338.4	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			338.4										
* Allocation Difference *			348.4	338.4	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.2										

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	155.8	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			155.8										
* Allocation Difference *			184.0	155.8	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1212 Stimulus09 (Fed)			-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	ConfComm	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,393.2										
Drug and Alcohol Enforcement Efforts	ConfComm	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.1										
1003 G/F Match (UGF)			19.5										
1004 Gen Fund (UGF)			33.9										
1212 Stimulus09 (Fed)			18.1										
* Allocation Difference *			100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
One time funding portion for FY12 addition of three new state troopers for VPSO oversight	ConfComm	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			308.5										
Ongoing funding portion to add three new state troopers for VPSO oversight	ConfComm	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			747.8										
1005 GF/Prgm (DGF)			15.4										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1055 IA/OIL HAZ (OtDp)			-1.6										
One time funding portion to establish new AST post in Northwest Alaska	ConfComm	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Ongoing funding portion to establish new AST post in Northwest Alaska	ConfComm	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			391.3										
1005 GF/Prgm (DGF)			30.8										

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
AMD: Establish Community Public Safety Emergency Communications Coordinator	ConfComm	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			165.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.3										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	1,759.4	1,759.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,758.1										
1007 I/A Rcpts (OtDp)			1.3										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (OtDp)			-1.3										
* Allocation Difference *			3,612.5	2,608.8	153.1	420.9	48.5	381.2	0.0	0.0	6	0	0
Alaska Bureau of Investigation													
Increased staffing for investigations of Internet Crimes against Children (ICAC)	ConfComm	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			359.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	168.5	168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			163.3										
1212 Stimulus09 (Fed)			5.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
1212 Stimulus09 (Fed)			-5.2										
* Allocation Difference *			534.1	360.6	28.1	52.2	11.3	81.9	0.0	0.0	2	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.4										

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Alaska State Troopers (continued)													
Alaska Bureau of Alcohol and Drug Enforcement (continued)													
* Allocation Difference *			118.8	112.4	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.6										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1			618.9	618.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			614.0										
1061 CIP Rcpts (OtDp)			4.9										
* Allocation Difference *			649.5	618.9	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.6										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
* Allocation Difference *			46.7	5.1	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters			42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			42.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.2										
* Allocation Difference *			79.7	0.0	0.0	0.0	79.7	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.4										
* Allocation Difference *			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,235.5	5,251.5	236.2	697.4	229.6	820.8	0.0	0.0	8	0	0

Village Public Safety Officer Program

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Village Public Safety Officer Program (continued)													
VPSO Contracts													
One time funding portion for FY12 addition of 15 new Village Public Safety Officers	ConfComm	IncOTI	553.7	0.0	0.0	127.0	0.0	0.0	426.7	0.0	0	0	0
1004 Gen Fund (UGF)			553.7										
Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12	ConfComm	Inc	1,745.8	0.0	0.0	0.0	0.0	0.0	1,745.8	0.0	0	0	0
1004 Gen Fund (UGF)			1,745.8										
* Allocation Difference *			2,299.5	0.0	0.0	127.0	0.0	0.0	2,172.5	0.0	0	0	0
VPSO Support													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			4.8										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,304.3	4.8	0.0	127.0	0.0	0.0	2,172.5	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Child forensic interviewing training for law enforcement	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	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													
Interagency receipt authority for Pro Bono Attorney	ConfComm	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			60.0										
Interagency receipt authority for universal public education marketing campaign	ConfComm	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			450.0										
Increase in program salary/health insurance costs and rural shelter travel	ConfComm	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
Interagency receipt authority for victimization study and evaluation	ConfComm	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			400.0										
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-497.4										
1004 Gen Fund (UGF)			497.4										

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,001.9										
1171 PFD Crim (DGF)			-1,001.9										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.9										
1007 I/A Rcpts (OtDp)			-2.7										
1171 PFD Crim (DGF)			-15.2										
AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	ConfComm	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			122.5										
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,604.8										
1171 PFD Crim (DGF)			-6,604.8										
* Allocation Difference *			1,582.5	101.1	7.1	405.0	2.0	7.3	1,060.0	0.0	1	0	0
** Appropriation Difference **			1,582.5	101.1	7.1	405.0	2.0	7.3	1,060.0	0.0	1	0	0
Statewide Support													
Commissioner's Office													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1007 I/A Rcpts (OtDp)			-9.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
* Allocation Difference *			29.4	24.9	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase interagency authority for CDVSA administrative support	ConfComm	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			105.0										

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Statewide Support (continued)													
Administrative Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.3										
1007 I/A Rcpts (OtDp)			-37.3										
* Allocation Difference *			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
1007 I/A Rcpts (OtDp)			-35.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
1005 GF/Prgm (DGF)			-44.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			140.4	129.9	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Victims for Justice													
Victims for Justice													
CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska	ConfComm	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Agency Difference ***			11,437.0	5,509.9	243.3	1,291.6	231.6	828.1	3,332.5	0.0	9	0	0
**** All Agencies Difference ****			11,437.0	5,509.9	243.3	1,291.6	231.6	828.1	3,332.5	0.0	9	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.