

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety Operations												
FY11 Conference Committee	ConfCom	2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,394.1										
1005 GF/Prgm (DGF)		1,101.2										
1007 I/A Rcpts (Other)		404.2										
1061 CIP Rcpts (Other)		35.1										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase	AtrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		1.7										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-1.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-3.3										
1007 I/A Rcpts (Other)		-0.3										
FY 2012 Personal Services increases	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1005 GF/Prgm (DGF)		25.4										
1007 I/A Rcpts (Other)		7.2										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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	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 Total *		3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
Training and Education Bureau												
FY11 Conference Committee	ConfCom	2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		904.2										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
ADN 1210082 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										

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Transaction Detail - Conf Comm Structure
12Budget Column**

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Fire and Life Safety (continued)												
Training and Education Bureau (continued)												
FY 2012 Personal Services increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
* Allocation Total *		3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
** Appropriation Total **		6,022.5	3,045.6	481.3	1,697.4	636.5	161.7	0.0	0.0	29	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY11 Conference Committee	ConfCom	494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.7										
1108 Stat Desig (Other)		253.9										
ADN 1210083 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY11 Conference Committee	LangCC	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										
FY11 Conference Committee	ConfCom	11,204.5	4,975.8	799.4	3,618.4	976.6	699.3	135.0	0.0	41	0	4
1002 Fed Rcpts (Fed)		2,641.5										
1004 Gen Fund (UGF)		854.4										
1007 I/A Rcpts (Other)		328.3										
1061 CIP Rcpts (Other)		7,380.3										
ADN 1210007 Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) lapse date 06/30/11	CarryFwd	98.4	50.0	34.6	8.9	4.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		98.4										
ADN 1210085 Transfer illegal drug and alcohol enforcement positions to AK Bureau of Alcohol and Drug Enforcement	TrOut	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-380.0										
ADN 1210084 Transfer cold case investigators to Alaska Bureau of Investigation	TrOut	-326.6	-326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-326.6										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013	OTI	-98.4	-50.0	-34.6	-8.9	-4.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-98.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

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Alaska State Troopers (continued)												
Special Projects (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		-1.1										
FY 2012 Personal Services increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		20.3										
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	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	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	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,300.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	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 (Other)		97.9										
* Allocation Total *		13,331.1	6,298.8	864.4	3,944.7	1,031.2	1,057.0	135.0	0.0	37	0	0
Alaska State Troopers Director's Office												
FY11 Conference Committee	ConfCom	372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		372.6										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund (UGF)		3.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY 2012 Personal Services increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
* Allocation Total *		386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
Alaska Bureau of Judicial Services												
FY11 Conference Committee	ConfCom	9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
1004 Gen Fund (UGF)		9,322.1										
1005 GF/Prgm (DGF)		56.7										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
Transfer funds from AST Detachments to increase judicial services presence in western Alaska	TrIn	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										

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12Budget Column**

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Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		0.2										
FY 2012 Personal Services increases	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
1005 GF/Prgm (DGF)		2.7										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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	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 Total *		9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
Prisoner Transportation												
FY11 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
* Allocation Total *		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY11 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY11 Conference Committee	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,736.6										
1005 GF/Prgm (DGF)		943.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	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 Total *		2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
FY11 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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12Budget Column**

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Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,393.2										
FY11 Conference Committee	ConfCom	3,981.5	916.1	73.2	2,326.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,066.7										
1003 G/F Match (UGF)		646.5										
1004 Gen Fund (UGF)		268.3										
ADN 1210008 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/11	CarryFwd	5,209.0	442.5	110.1	3,310.0	31.5	62.0	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		5,209.0										
ADN 1210088 Fully fund personal services	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	OTI	-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,209.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.5										
FY 2012 Personal Services increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		4.4										
1212 Stimulus09 (Fed)		2.8										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1212 Stimulus09 (Fed)		-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	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	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	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 Total *		5,492.4	2,577.0	73.2	1,876.6	60.0	0.0	905.6	0.0	21	0	1
Alaska State Trooper Detachments												
FY11 Conference Committee	ConfCom	52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
1004 Gen Fund (UGF)		51,946.4										
1007 I/A Rcpts (Other)		168.8										
1055 IA/OIL HAZ (Other)		49.0										
1061 CIP Rcpts (Other)		285.8										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
ADN 1210073 August FY2011 Fuel/Utility Cost												
Increase Funding Distribution from the Office of												
the Governor (continued)												
1004 Gen Fund (UGF)		74.3										
ADN 1210089 Additional funding for drug	TrOut	-263.7	-213.7	-10.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
enforcement/intelligence unit to ABADE												
1004 Gen Fund (UGF)		-263.7										
Transfer funds to Alaska Bureau of Judicial Services to	TrOut	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
increase judicial services presence in western Alaska												
1004 Gen Fund (UGF)		-185.0										
One time funding portion for FY12 addition of three new state	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
troopers for VPSO oversight												
1004 Gen Fund (UGF)		308.5										
Ongoing funding portion to add three new state troopers for	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
VPSO oversight												
1004 Gen Fund (UGF)		747.8										
1005 GF/Prgm (DGF)		15.4										
FY 2012 Personal Services Increases	SalAdj	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		401.8										
1007 I/A Rcpts (Other)		3.0										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		2.0										
Reverse Start-Up Equipment, New DVSA Investigators	OTI	-20.6	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.8										
1061 CIP Rcpts (Other)		-1.1										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund (UGF)		1.6										
1055 IA/OIL HAZ (Other)		-1.6										
One time funding portion to establish new AST post in	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
Northwest Alaska												
1004 Gen Fund (UGF)		120.0										
Ongoing funding portion to establish new AST post in	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
Northwest Alaska												
1004 Gen Fund (UGF)		391.3										
1005 GF/Prgm (DGF)		30.8										
AMD: Establish Community Public Safety Emergency	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
Communications Coordinator												
1004 Gen Fund (UGF)		165.0										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. (continued)												
		1004 Gen Fund (UGF)	74.3									
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	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 (Other)	1.3									
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3									
		1007 I/A Rcpts (Other)	-1.3									
* Allocation Total *		55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
Alaska Bureau of Investigation												
FY11 Conference Committee	ConfCom	5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
		1004 Gen Fund (UGF)	5,736.1									
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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									
ADN 1210084 Transfer cold case investigators from Special Projects	TrIn	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
		1004 Gen Fund (UGF)	326.6									
Increased staffing for investigations of Internet Crimes against Children (ICAC)	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									
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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									
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-6.3									
FY 2012 Personal Services increases	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	36.0									
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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	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	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 Total *		6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
Alaska Bureau of Alcohol and Drug Enforcement												
FY11 Conference Committee	ConfCom	3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		3,290.4										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 1210089 Additional funding for drug enforcement/intelligence unit from AST Detachments	TrIn	263.7	213.7	10.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.7										
ADN 1210085 Transfer illegal drug and alcohol enforcement positions from Special Projects	TrIn	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		380.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY 2012 Personal Services increases	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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	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										
* Allocation Total *		4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
Alaska Wildlife Troopers												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,395.3										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
Transfer funds to fully fund the Alaska Wildlife Trooper investigations unit	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
FY 2012 Personal Services Increases	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.4										
1061 CIP Rcpts (Other)		70.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.4										
1061 CIP Rcpts (Other)		2.1										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	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	SalAdj	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 (Other)		4.9										
* Allocation Total *		19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
Alaska Wildlife Troopers Aircraft Section												
FY11 Conference Committee	ConfCom	5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,393.9										
1007 I/A Rcpts (Other)		1,020.0										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	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	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
* Allocation Total *		5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY11 Conference Committee	ConfCom	3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,986.3										
1005 GF/Prgm (DGF)		41.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 1210091 Personal services bargaining unit correction	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.5										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY 2012 Personal Services increases	SalAdj	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
FY 2012 Personal Services increases (continued)												
1004 Gen Fund (UGF)		166.4										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	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 Total *		3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Director's Office												
FY11 Conference Committee	ConfCom	373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		373.9										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund (UGF)		3.1										
FY 2012 Personal Services increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
* Allocation Total *		388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
Alaska Wildlife Troopers Investigations												
FY11 Conference Committee	ConfCom	1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,078.1										
Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers	TrIn	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5										
FY 2012 Personal Services increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	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 Total *		1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
** Appropriation Total **		132,088.4	90,106.9	6,441.0	28,061.0	4,766.2	1,672.7	1,040.6	0.0	668	16	12
Village Public Safety Officer Program												
VPSO Contracts												
FY11 Conference Committee	ConfCom	10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
1004 Gen Fund (UGF)		10,621.9										
One time funding portion for FY12 addition of 15 new Village Public Safety Officers	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	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 Total *		12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
VPSO Support												
FY11 Conference Committee	ConfCom	443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
VPSO Support (continued)												
FY11 Conference Committee (continued)												
		271.5										
	1004 Gen Fund (UGF)	271.5										
	1061 CIP Rcpts (Other)	171.5										
	FY 2011 Over/Understated GGU/SU salary adjustments		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.4										
	FY 2012 Personal Services increases		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3.0										
	AMD: FY2012 PSEA Bargaining Unit Increases Year 1		4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	4.8										
	* Allocation Total *	451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
	** Appropriation Total **	13,372.6	269.7	23.8	491.0	28.7	0.0	12,559.4	0.0	2	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
	FY11 Conference Committee		385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
	1005 GF/Prgm (DGF)	1,175.3										
	ADN 1210002 FY 2011 Non-covered Salary Increase Year 1		2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))											
	1005 GF/Prgm (DGF)	2.5										
	ADN 1210092 Adjust line items to reflect anticipated expenditures		13.7	34.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
	Child forensic interviewing training for law enforcement		0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	50.0										
	Adjust line items to reflect anticipated expenditures		-17.7	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
	FY 2012 Personal Services increases		17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	17.1										
	* Allocation Total *	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
	** Appropriation Total **	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
	FY11 Conference Committee		684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
	1002 Fed Rcpts (Fed)	4,185.9										
	1004 Gen Fund (UGF)	1,379.2										
	1007 I/A Rcpts (Other)	825.6										
	1171 PFD Crim (DGF)	7,606.7										
	ADN 1210002 FY 2011 Non-covered Salary Increase Year 1		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))											
	1004 Gen Fund (UGF)	2.2										
	ADN 1210006 Prevention of Domestic Violence and Sexual Assault SEC19a CH30 SLA2007 P148 L18 (SB53) Lapse 6/30/2011		0.0	18.9	936.9	1.2	10.0	198.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1,165.7										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
ADN 1210009 Council on Domestic Violence and Sexual Assault SEC1 CH17 SLA2009 P4 L14 (HB199) lapse date 06/30/11	CarryFwd	811.7	6.2	0.0	399.0	1.7	0.0	404.8	0.0	0	0	0
1212 Stimulus09 (Fed)		811.7										
ADN 1210093 Administrative Officer funding to contractual for reimbursable services agreement	LIT	0.0	-87.5	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
ADN 1210130 Consolidate fiscal operations in Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Interagency receipt authority for Pro Bono Attorney	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Interagency receipt authority for universal public education marketing campaign	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
Increase in program salary/health insurance costs and rural shelter travel	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	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	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										
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	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										
Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013	OTI	-811.7	0.0	0.0	-811.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-811.7										
FY 2012 Personal Services increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		2.7										
1171 PFD Crim (DGF)		15.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		-2.7										
1171 PFD Crim (DGF)		-15.2										
Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011	OTI	-1,165.7	0.0	-18.9	-936.9	-1.2	-10.0	-198.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,165.7										
AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	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										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	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 Total *		15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
Batterers Intervention Program												
FY11 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		15,808.9	733.5	123.7	2,023.2	26.0	25.5	12,877.0	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,056.4										
1007 I/A Rcpts (Other)		425.9										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
ADN 1210095 Interagency rcpt auth from Records and ID for legal services and Office of Professional Standards RSAs	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
ADN 1210094 Adjust line items to reflect anticipated expenditures	LIT	0.0	29.5	12.5	-42.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY 2012 Personal Services increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1007 I/A Rcpts (Other)		9.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-9.0										
* Allocation Total *		1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
FY11 Conference Committee	ConfCom	2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,684.5										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		669.3										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
ADN 1210096 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
ADN 1210114 PCN 05-1786 Program Coordinator from Department of Education and Early Development	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	101.0	-71.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY 2012 Personal Services increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		13.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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	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 Total *		2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,990.3										
1007 I/A Rcpts (Other)		915.8										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
ADN 1210130 Consolidate fiscal operations in Administrative Services (CDVSA)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase interagency authority for CDVSA administrative support	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.4										
FY 2012 Personal Services increases	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
1007 I/A Rcpts (Other)		37.3										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
1007 I/A Rcpts (Other)		-37.3										
* Allocation Total *		4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Wing Civil Air Patrol												
FY11 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 (UGF)		553.5										
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
FY11 Conference Committee	ConfCom	1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,348.4										
1007 I/A Rcpts (Other)		117.5										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
ADN 1210097 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.4										
FY 2012 Personal Services increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		36.8										
1007 I/A Rcpts (Other)		3.6										
* Allocation Total *		1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
Alaska Public Safety Information Network												
FY11 Conference Committee	ConfCom	3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,031.2										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
ADN 1210098 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	78.7	0.0	-28.7	0.0	-50.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY 2012 Personal Services increases	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.3										
1007 I/A Rcpts (Other)		35.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		-35.5										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Public Safety Information Network (continued)												
* Allocation Total *												
		3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
Alaska Criminal Records and Identification												
FY11 Conference Committee	ConfCom	5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		1,005.3										
1004 Gen Fund (UGF)		1,736.6										
1005 GF/Prgm (DGF)		1,496.9										
1007 I/A Rcpts (Other)		1,591.6										
ADN 1210003 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010 (SB 222) (SEC 2 CH41 SLA2010 P53 L21 (HB300))	FisNot11	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.5										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
ADN 1210099 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
ADN 1210095 Interagency rcpt auth to Commissioner's Office for legal services and Office of Professional Standards RSAs	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010	OTI	-22.9	0.0	0.0	-20.0	0.0	-2.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-3.3										
FY 2012 Personal Services increases	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		73.6										
1005 GF/Prgm (DGF)		44.8										
1007 I/A Rcpts (Other)		4.8										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		-44.8										
* Allocation Total *												
		6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
Laboratory Services												
FY11 Conference Committee	ConfCom	5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,721.7										
1007 I/A Rcpts (Other)		156.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		71.6										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		6.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-6.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY 2012 Personal Services increases	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.5										
1007 I/A Rcpts (Other)		3.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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 Total *		5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
** Appropriation Total **		25,178.7	16,759.1	610.7	6,740.1	825.9	242.9	0.0	0.0	168	0	1
Victims for Justice												
Victims for Justice												
CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska	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 Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Statewide Facility Maintenance												
Facility Maintenance												
FY11 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 (Other)		608.8										
* Allocation Total *		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
DPS State Facilities Rent												
FY11 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 (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		195,038.8	111,499.8	7,820.7	40,593.6	6,429.9	2,117.8	26,577.0	0.0	881	16	13
**** All Agencies Total ****		195,038.8	111,499.8	7,820.7	40,593.6	6,429.9	2,117.8	26,577.0	0.0	881	16	13

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.