

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

<b>Numbers and Language Differences Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety Operations</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-1.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>45.2</b>	<b>102.9</b>	<b>0.0</b>	<b>-57.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training and Education Bureau</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>28.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>74.1</b>	<b>140.9</b>	<b>0.0</b>	<b>-57.7</b>	<b>0.0</b>	<b>-9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>5.0</b>	<b>10.1</b>	<b>0.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5.0</b>	<b>10.1</b>	<b>0.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Special Projects</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	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	Gov Amd	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										
1004 Gen Fund (UGF)			-1.7										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			-1.1										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Enhance Bureau of Highway Patrol	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,241.0</b>	<b>929.1</b>	<b>20.4</b>	<b>-109.8</b>	<b>43.6</b>	<b>357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers Director's Office</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>10.6</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
Transfer funds from AST Detachments to increase judicial services presence in western Alaska	Gov Amd	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										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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										

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<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Judicial Services (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>220.3</b>	<b>230.3</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>													
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</b>													
Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	Gov Amd	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	Gov Amd	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	Gov Amd	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	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 (UGF)			2.8										
1212 Stimulus09 (Fed)			-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	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 (UGF)			-1,393.2										
Drug and Alcohol Enforcement Efforts	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 (UGF)			1,393.2										
<b>* Allocation Difference *</b>			<b>-5,191.9</b>	<b>-425.4</b>	<b>-110.1</b>	<b>-3,310.0</b>	<b>-31.5</b>	<b>-62.0</b>	<b>-1,252.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments</b>													
Transfer funds to Alaska Bureau of Judicial Services to increase judicial services presence in western Alaska	Gov Amd	TrOut	-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										
Three new state troopers for VPSO oversight	Gov Amd	Inc	1,071.7	452.9	104.3	189.1	27.9	297.5	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,056.3										
1005 GF/Prgm (DGF)			15.4										
FY 2012 Personal Services Increases	Gov Amd	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	Gov Amd	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 Distribution from the Office of the Governor	Gov Amd	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 Increases	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 (UGF)			1.6										
1055 IA/OIL HAZ (Other)			-1.6										
Establish New State Trooper Post in Northwest Alaska	Gov Amd	Inc	542.1	269.7	28.8	126.4	18.6	98.6	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			511.3										
1005 GF/Prgm (DGF)			30.8										
Establish Community Public Safety Emergency Communications Coordinator	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,838.4</b>	<b>1,003.9</b>	<b>153.1</b>	<b>251.2</b>	<b>48.5</b>	<b>381.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Investigation</b>													
Increased staffing for investigations of Internet Crimes against Children (ICAC)	Gov Amd	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	Gov Amd	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										

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<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Investigation (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>383.3</b>	<b>221.8</b>	<b>28.1</b>	<b>40.2</b>	<b>11.3</b>	<b>81.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Alcohol and Drug Enforcement</b>													
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>24.2</b>	<b>30.6</b>	<b>0.0</b>	<b>-6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>													
Transfer funds to fully fund the Alaska Wildlife Trooper investigations unit	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>85.7</b>	<b>116.3</b>	<b>0.0</b>	<b>-30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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	Gov Amd	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										

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<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>													
FY 2012 Personal Services increases	Gov Amd	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										
<b>* Allocation Difference *</b>			20.9	62.5	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters	Gov Amd	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	Gov Amd	OTI	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-37.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	SalAdj	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.4										
<b>* Allocation Difference *</b>			165.9	160.6	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Director's Office</b>													
FY 2012 Personal Services increases	Gov Amd	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										
<b>* Allocation Difference *</b>			11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Investigations</b>													
Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,165.5	2,404.6	91.5	-3,203.6	35.6	759.3	-1,252.9	0.0	8	0	0
<b>Village Public Safety Officer Program</b>													
<b>VPSO Contracts</b>													
Contract for 15 new Village Public Safety Officers	Gov Amd	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund (UGF)			2,299.5										
<b>* Allocation Difference *</b>			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
<b>VPSO Support</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>													
<b>VPSO Support (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1004 Gen Fund (UGF)			0.4										
FY 2012 Personal Services increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>3.4</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,302.9</b>	<b>3.4</b>	<b>0.0</b>	<b>127.0</b>	<b>76.7</b>	<b>0.0</b>	<b>2,095.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
Child forensic interviewing training for law enforcement	Gov Amd	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										
Adjust line items to reflect anticipated expenditures	Gov Amd	LIT	0.0	-17.7	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			17.1										
<b>* Allocation Difference *</b>			<b>67.1</b>	<b>-0.6</b>	<b>0.0</b>	<b>50.0</b>	<b>17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>67.1</b>	<b>-0.6</b>	<b>0.0</b>	<b>50.0</b>	<b>17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Interagency receipt authority for Pro Bono Attorney	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 earmark funds with general funds	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 (Fed)			-697.4										
1004 Gen Fund (UGF)			697.4										
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	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 (UGF)			1,001.9										
1171 PFD Crim (DGF)			-1,001.9										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013	Gov Amd	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	Gov Amd	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	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 (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	Gov Amd	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										
Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	Gov Amd	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										
<b>* Allocation Difference *</b>			-368.1	127.9	-11.8	-1,343.6	0.8	-2.7	861.3	0.0	1	0	0
<b>** Appropriation Difference **</b>			-368.1	127.9	-11.8	-1,343.6	0.8	-2.7	861.3	0.0	1	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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	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 (UGF)			9.0										
1007 I/A Rcpts (Other)			-9.0										
<b>* Allocation Difference *</b>			33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Training Academy (continued)</b>													
Reverse August FY2011 Fuel/Utility Cost													
Increase Funding Distribution from the Office of the Governor (continued)													
1004 Gen Fund (UGF)			-4.5										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>31.5</b>	<b>137.0</b>	<b>-71.0</b>	<b>-4.5</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Increase interagency authority for CDVSA administrative support	Gov Amd	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	Gov Amd	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	Gov Amd	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	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 (UGF)			37.3										
1007 I/A Rcpts (Other)			-37.3										
<b>* Allocation Difference *</b>			<b>209.2</b>	<b>209.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcoholic Beverage Control Board</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>37.0</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Safety Information Network</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	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	Gov Amd	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

<b>Numbers and Language Differences Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Alaska Public Safety Information Network (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1004 Gen Fund (UGF)			-4.2										
FY 2012 Personal Services increases	Gov Amd	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	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 (UGF)			35.5										
1007 I/A Rcpts (Other)			-35.5										
<b>* Allocation Difference *</b>			<b>91.6</b>	<b>170.3</b>	<b>0.0</b>	<b>-28.7</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Criminal Records and Identification</b>													
Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	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 (UGF)			44.8										
1005 GF/Prgm (DGF)			-44.8										
<b>* Allocation Difference *</b>			<b>95.1</b>	<b>135.0</b>	<b>0.0</b>	<b>-37.0</b>	<b>0.0</b>	<b>-2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-6.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Laboratory Services (continued)</b>													
* Allocation Difference *			125.0	131.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			623.3	869.6	-71.0	-76.2	0.0	-99.1	0.0	0.0	0	0	0
*** Agency Difference ***			1,538.8	3,555.9	8.7	-4,509.2	130.8	648.4	1,704.2	0.0	9	0	0
**** All Agencies Difference ****			1,538.8	3,555.9	8.7	-4,509.2	130.8	648.4	1,704.2	0.0	9	0	0

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)