

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

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
Alaska State Troopers													
Special Projects													
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										
* Allocation Difference *			1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
Narcotics Task Force													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
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										
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										
* Allocation Difference *			1,778.8	849.4	153.1	325.5	48.5	402.3	0.0	0.0	6	0	0
Alaska Bureau of Investigation													
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										

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Alaska State Troopers (continued)															
Alaska Bureau of Investigation (continued)															
* Allocation Difference *			359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	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			Gov Amd	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0	0	0	
1007 I/A Rcpts (Other) 42.5															
* Allocation Difference *			42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0		
** Appropriation Difference **			3,480.9	1,731.2	236.2	520.8	150.8	841.9	0.0	0.0	8	0	0		
Village Public Safety Officer Program															
VPSO Contracts															
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															
* Allocation Difference *			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0		
** Appropriation Difference **			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0		
Alaska Police Standards Council															
Alaska Police Standards Council															
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	
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															
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Interagency receipt authority for Pro Bono Attorney			Gov Amd	IncOTI	60.0	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	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	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	
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	
1002 Fed Rcpts (Fed) -697.4															
1004 Gen Fund (UGF) 697.4															

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Council on Domestic Violence and Sexual Assault (continued)													
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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										
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										
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										
* 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	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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										
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										
* 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	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)													
Alaska Criminal Records and Identification													
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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,517.9	1,937.3	243.3	1,102.8	229.5	849.2	3,155.8	0.0	9	0	0
**** All Agencies Difference ****			7,517.9	1,937.3	243.3	1,102.8	229.5	849.2	3,155.8	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.

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)