

Fiscal Year 2012 Subcommittee Book

Department of Public Safety

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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 (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	10Actual	[6] - [1] to Gov	11MgtPln	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Fire and Life Safety													
1	Fire & Life Safety Operations	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	2,984.4	417.6	16.3 %	45.2	1.5 %	0.0	
2	Training & Education Bureau	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	3,013.8	1,503.5	99.5 %	28.9	1.0 %	0.0	
	Appropriation Total	4,077.1	5,919.5	5,924.1	5,924.1	5,998.2	5,998.2	1,921.1	47.1 %	74.1	1.3 %	0.0	
Alaska Fire Standards Council													
3	Alaska Fire Standards Council	247.3	494.6	494.6	494.6	499.6	499.6	252.3	102.0 %	5.0	1.0 %	0.0	
	Appropriation Total	247.3	494.6	494.6	494.6	499.6	499.6	252.3	102.0 %	5.0	1.0 %	0.0	
Alaska State Troopers													
4	Special Projects	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	11,807.3	5,202.4	78.8 %	-59.0	-0.5 %	0.0	
5	AST Director's Office	358.3	372.6	375.6	375.6	386.2	386.2	27.9	7.8 %	10.6	2.8 %	0.0	
6	AK Bureau of Judicial Svcs	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	1,037.6	12.1 %	220.3	2.3 %	0.0	
7	Prisoner Transportation	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	-94.9	-3.5 %	0.0		0.0	
8	Search and Rescue	420.4	577.9	577.9	577.9	577.9	577.9	157.5	37.5 %	0.0		0.0	
9	Rural Trooper Housing	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	348.3	14.9 %	-28.2	-1.0 %	0.0	
10	Narcotics Task Force	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	5,391.8	1,496.9	38.4 %	-5,191.9	-49.1 %	0.0	
11	AST Detachments	51,605.9	52,450.0	52,524.3	52,260.6	52,320.2	53,391.9	1,786.0	3.5 %	1,131.3	2.2 %	1,071.7	2.0 %
12	Alaska Bureau of Investigation	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	1,329.6	26.0 %	383.3	6.3 %	359.6	5.9 %
13	AK Bureau of Alcohol/Drug Enf	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	367.1	10.2 %	24.2	0.6 %	0.0	
14	Alaska Wildlife Troopers	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	19,234.8	735.3	4.0 %	85.7	0.4 %	0.0	
15	AK Wildlife Troopers Aircraft	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	5,476.4	260.4	5.0 %	20.9	0.4 %	0.0	
16	AK Wildlife Troopers Marine	3,279.2	3,027.8	3,065.0	3,065.0	3,188.4	3,230.9	-48.3	-1.5 %	165.9	5.4 %	42.5	1.3 %
17	AK Wildlife Troopers Dir Ofc	373.5	373.9	377.0	377.0	388.8	388.8	15.3	4.1 %	11.8	3.1 %	0.0	
18	AK Wildlife Troop Investigation	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	182.5	19.2 %	52.5	4.9 %	0.0	
	Appropriation Total	113,523.1	123,951.5	129,499.3	129,499.3	124,852.9	126,326.7	12,803.6	11.3 %	-3,172.6	-2.4 %	1,473.8	1.2 %
Village Public Safety Officers													
19	VPSO Contracts	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	4,123.8	46.9 %	2,299.5	21.6 %	2,299.5	21.6 %
20	VPSO Support	765.1	443.0	443.0	443.0	446.4	446.4	-318.7	-41.7 %	3.4	0.8 %	0.0	
	Appropriation Total	9,562.7	11,064.9	11,064.9	11,064.9	11,068.3	13,367.8	3,805.1	39.8 %	2,302.9	20.8 %	2,299.5	20.8 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	10Actual	[6] - [1] to Gov	11MgtPln	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
AK Police Standards Council													
21	AK Police Standards Council	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	283.8	29.5 %	67.1	5.7 %	50.0	4.2 %
	Appropriation Total	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	283.8	29.5 %	67.1	5.7 %	50.0	4.2 %
Domestic Viol/Sexual Assault													
22	Domestic Viol/Sexual Assault	14,214.3	13,997.4	15,977.0	15,977.0	14,026.4	15,486.4	1,272.1	8.9 %	-490.6	-3.1 %	1,460.0	10.4 %
23	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
	Appropriation Total	14,414.3	14,197.4	16,177.0	16,177.0	14,226.4	15,686.4	1,272.1	8.8 %	-490.6	-3.0 %	1,460.0	10.3 %
Statewide Support													
24	Commissioner's Office	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	1,551.3	-3.4	-0.2 %	33.9	2.2 %	0.0	
25	Training Academy	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	2,409.1	39.2	1.7 %	31.5	1.3 %	0.0	
26	Administrative Services	3,346.1	3,906.1	3,909.2	3,909.2	4,013.4	4,118.4	772.3	23.1 %	209.2	5.4 %	105.0	2.6 %
27	Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
28	Alcoholic Beverage Control Bd	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	1,505.7	67.5	4.7 %	37.0	2.5 %	0.0	
29	AK Public Safety Info Network	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	3,471.8	319.3	10.1 %	91.6	2.7 %	0.0	
30	Alaska Criminal Records and ID	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	6,025.4	2,277.7	60.8 %	95.1	1.6 %	0.0	
31	Laboratory Services	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	5,508.1	196.9	3.7 %	125.0	2.3 %	0.0	
	Appropriation Total	21,473.8	24,367.1	24,520.0	24,520.0	25,038.3	25,143.3	3,669.5	17.1 %	623.3	2.5 %	105.0	0.4 %
Statewide Facility Maintenance													
32	Facility Maintenance	0.0	608.8	608.8	608.8	608.8	608.8	608.8	>999 %	0.0		0.0	
	Appropriation Total	0.0	608.8	608.8	608.8	608.8	608.8	608.8	>999 %	0.0		0.0	
DPS State Facilities Rent													
33	DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
	Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
	Agency Total	164,373.8	181,893.5	189,580.9	189,580.9	183,601.8	188,990.1	24,616.3	15.0 %	-590.8	-0.3 %	5,388.3	2.9 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Funding Summary													
	Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	137,687.3	143,800.9	15,775.0	12.3 %	7,036.1	5.1 %	6,113.6	4.4 %
	Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	15,171.4	14,174.9	1,518.0	12.0 %	-864.3	-5.7 %	-996.5	-6.6 %
	Other State Funds (Other)	14,086.2	18,195.3	18,195.3	18,195.3	18,412.5	19,383.9	5,297.7	37.6 %	1,188.6	6.5 %	971.4	5.3 %
	Federal Receipts (Fed)	9,604.8	12,296.8	19,581.6	19,581.6	12,330.6	11,630.4	2,025.6	21.1 %	-7,951.2	-40.6 %	-700.2	-5.7 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov			
Fire and Life Safety													
1	Fire & Life Safety Operations	2,405.1	2,495.3	2,499.9	2,499.9	2,538.2	2,538.2	133.1	5.5 %	38.3	1.5 %	0.0	
2	Training & Education Bureau	1,085.9	2,077.1	2,077.1	2,077.1	2,106.0	2,106.0	1,020.1	93.9 %	28.9	1.4 %	0.0	
	Appropriation Total	3,491.0	4,572.4	4,577.0	4,577.0	4,644.2	4,644.2	1,153.2	33.0 %	67.2	1.5 %	0.0	
Alaska Fire Standards Council													
3	Alaska Fire Standards Council	227.2	240.7	240.7	240.7	245.7	245.7	18.5	8.1 %	5.0	2.1 %	0.0	
	Appropriation Total	227.2	240.7	240.7	240.7	245.7	245.7	18.5	8.1 %	5.0	2.1 %	0.0	
Alaska State Troopers													
4	Special Projects	773.8	2,124.4	2,124.4	1,417.8	1,420.8	1,420.8	647.0	83.6 %	3.0	0.2 %	0.0	
5	AST Director's Office	358.3	372.6	375.6	375.6	386.2	386.2	27.9	7.8 %	10.6	2.8 %	0.0	
6	AK Bureau of Judicial Svcs	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	1,037.6	12.1 %	220.3	2.3 %	0.0	
7	Prisoner Transportation	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	-94.9	-3.6 %	0.0		0.0	
8	Search and Rescue	420.4	577.9	577.9	577.9	577.9	577.9	157.5	37.5 %	0.0		0.0	
9	Rural Trooper Housing	1,500.0	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	1,180.1	78.7 %	-28.2	-1.0 %	0.0	
10	Narcotics Task Force	1,722.9	2,308.0	2,308.0	2,308.0	2,316.2	2,319.0	596.1	34.6 %	11.0	0.5 %	2.8	0.1 %
11	AST Detachments	50,881.9	51,946.4	52,020.7	51,757.0	51,811.1	52,884.4	2,002.5	3.9 %	1,127.4	2.2 %	1,073.3	2.1 %
12	Alaska Bureau of Investigation	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	1,329.6	26.0 %	383.3	6.3 %	359.6	5.9 %
13	AK Bureau of Alcohol/Drug Enf	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	367.1	10.2 %	24.2	0.6 %	0.0	
14	Alaska Wildlife Troopers	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	17,718.1	356.2	2.1 %	12.9	0.1 %	0.0	
15	AK Wildlife Troopers Aircraft	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	4,456.4	150.8	3.5 %	20.9	0.5 %	0.0	
16	AK Wildlife Troopers Marine	3,244.3	3,027.8	3,065.0	3,065.0	3,188.4	3,188.4	-55.9	-1.7 %	123.4	4.0 %	0.0	
17	AK Wildlife Troopers Dir Ofc	373.5	373.9	377.0	377.0	388.8	388.8	15.3	4.1 %	11.8	3.1 %	0.0	
18	AK Wildlife Troop Investigation	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	182.5	19.2 %	52.5	4.9 %	0.0	
	Appropriation Total	101,811.3	107,497.2	107,737.6	107,737.6	108,275.0	109,710.7	7,899.4	7.8 %	1,973.1	1.8 %	1,435.7	1.3 %
Village Public Safety Officers													
19	VPSO Contracts	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	4,123.8	46.9 %	2,299.5	21.6 %	2,299.5	21.6 %
20	VPSO Support	602.6	271.5	271.5	271.5	274.9	274.9	-327.7	-54.4 %	3.4	1.3 %	0.0	
	Appropriation Total	9,400.2	10,893.4	10,893.4	10,893.4	10,896.8	13,196.3	3,796.1	40.4 %	2,302.9	21.1 %	2,299.5	21.1 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov			
AK Police Standards Council													
21	AK Police Standards Council	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	283.8	29.5 %	67.1	5.7 %	50.0	4.2 %
	Appropriation Total	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	283.8	29.5 %	67.1	5.7 %	50.0	4.2 %
Domestic Viol/Sexual Assault													
22	Domestic Viol/Sexual Assault	8,255.4	8,985.9	8,988.1	8,988.1	9,003.3	10,253.4	1,998.0	24.2 %	1,265.3	14.1 %	1,250.1	13.9 %
23	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
	Appropriation Total	8,455.4	9,185.9	9,188.1	9,188.1	9,203.3	10,453.4	1,998.0	23.6 %	1,265.3	13.8 %	1,250.1	13.6 %
Statewide Support													
24	Commissioner's Office	1,036.7	1,056.4	1,066.5	1,066.5	1,091.4	1,100.4	63.7	6.1 %	33.9	3.2 %	9.0	0.8 %
25	Training Academy	1,745.2	1,703.8	1,708.3	1,708.3	1,726.0	1,726.0	-19.2	-1.1 %	17.7	1.0 %	0.0	
26	Administrative Services	2,669.5	2,990.3	2,993.4	2,993.4	3,060.3	3,097.6	428.1	16.0 %	104.2	3.5 %	37.3	1.2 %
27	Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
28	Alcoholic Beverage Control Bd	1,338.2	1,348.4	1,351.2	1,351.2	1,384.6	1,384.6	46.4	3.5 %	33.4	2.5 %	0.0	
29	AK Public Safety Info Network	1,770.6	2,101.2	2,102.7	2,102.7	2,158.8	2,194.3	423.7	23.9 %	91.6	4.4 %	35.5	1.6 %
30	Alaska Criminal Records and ID	2,636.1	3,233.5	3,358.4	3,358.4	3,446.8	3,446.8	810.7	30.8 %	88.4	2.6 %	0.0	
31	Laboratory Services	4,472.4	4,735.0	4,741.0	4,741.0	4,863.0	4,863.0	390.6	8.7 %	122.0	2.6 %	0.0	
	Appropriation Total	16,222.2	17,722.1	17,875.0	17,875.0	18,284.4	18,366.2	2,144.0	13.2 %	491.2	2.7 %	81.8	0.4 %
DPS State Facilities Rent													
33	DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
	Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
	Agency Total	140,682.8	151,401.4	151,804.0	151,804.0	152,858.7	157,975.8	17,293.0	12.3 %	6,171.8	4.1 %	5,117.1	3.3 %
Funding Summary													
	Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	137,687.3	143,800.9	15,775.0	12.3 %	7,036.1	5.1 %	6,113.6	4.4 %
	Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	15,171.4	14,174.9	1,518.0	12.0 %	-864.3	-5.7 %	-996.5	-6.6 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	164,373.8	181,893.5	189,580.9	189,580.9	183,601.8	188,990.1	24,616.3 15.0 %	-590.8 -0.3 %	5,388.3 2.9 %	
<u>Objects of Expenditure</u>										
Personal Services	95,277.9	103,138.6	103,753.7	104,371.3	105,989.9	106,739.9	11,462.0 12.0 %	2,368.6 2.3 %	750.0 0.7 %	
Travel	7,071.2	7,597.7	7,771.3	7,812.0	7,577.4	7,709.8	638.6 9.0 %	-102.2 -1.3 %	132.4 1.7 %	
Services	33,146.3	40,724.0	45,572.3	44,914.0	39,302.0	40,114.3	6,968.0 21.0 %	-4,799.7 -10.7 %	812.3 2.1 %	
Commodities	6,582.3	6,177.9	6,297.0	6,297.0	6,198.3	6,356.7	-225.6 -3.4 %	59.7 0.9 %	158.4 2.6 %	
Capital Outlay	961.9	1,415.6	1,490.5	1,490.5	1,289.7	1,669.1	707.2 73.5 %	178.6 12.0 %	379.4 29.4 %	
Grants, Benefits	21,334.2	22,839.7	24,696.1	24,696.1	23,244.5	26,400.3	5,066.1 23.7 %	1,704.2 6.9 %	3,155.8 13.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,391.0	12,296.8	13,462.5	13,462.5	12,327.8	11,630.4	3,239.4 38.6 %	-1,832.1 -13.6 %	-697.4 -5.7 %	
1003 G/F Match (UGF)	641.0	659.8	659.8	659.8	664.1	664.1	23.1 3.6 %	4.3 0.7 %	0.0	
1004 Gen Fund (UGF)	127,384.9	135,709.2	136,105.0	136,105.0	137,023.2	143,136.8	15,751.9 12.4 %	7,031.8 5.2 %	6,113.6 4.5 %	
1005 GF/Prgm (DGF)	1,315.5	7,425.7	7,432.5	7,432.5	7,549.5	7,570.1	6,254.6 475.5 %	137.6 1.9 %	20.6 0.3 %	
1007 I/A Rcpts (Other)	7,187.2	8,552.8	8,552.8	8,552.8	8,675.5	9,648.5	2,461.3 34.2 %	1,095.7 12.8 %	973.0 11.2 %	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.6	49.0	0.0	0.0	-1.6 -3.2 %	
1061 CIP Rcpts (Other)	5,603.9	9,339.6	9,339.6	9,339.6	9,432.5	9,432.5	3,828.6 68.3 %	92.9 1.0 %	0.0	
1108 Stat Desig (Other)	1,226.0	253.9	253.9	253.9	253.9	253.9	-972.1 -79.3 %	0.0	0.0	
1152 AFSC Rcpts (Other)	20.1	0.0	0.0	0.0	0.0	0.0	-20.1 -100.0 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	3,093.8	0.0	0.0	0.0	0.0	0.0	-3,093.8 -100.0 %	0.0	0.0	
1171 PFD Crim (DGF)	8,247.6	7,606.7	7,606.7	7,606.7	7,621.9	6,604.8	-1,642.8 -19.9 %	-1,001.9 -13.2 %	-1,017.1 -13.3 %	
1212 Stimulus09 (Fed)	1,213.8	0.0	6,119.1	6,119.1	2.8	0.0	-1,213.8 -100.0 %	-6,119.1 -100.0 %	-2.8 -100.0 %	
<u>Positions</u>										
Perm Full Time	870	870	871	872	872	877	7 0.8 %	5 0.6 %	5 0.6 %	
Perm Part Time	16	16	16	16	16	16	0	0	0	
Temporary	13	13	13	13	13	13	0	0	0	

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	137,687.3	143,800.9	15,775.0 12.3 %	7,036.1 5.1 %	6,113.6 4.4 %
Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	15,171.4	14,174.9	1,518.0 12.0 %	-864.3 -5.7 %	-996.5 -6.6 %
Other State Funds (Other)	14,086.2	18,195.3	18,195.3	18,195.3	18,412.5	19,383.9	5,297.7 37.6 %	1,188.6 6.5 %	971.4 5.3 %
Federal Receipts (Fed)	9,604.8	12,296.8	19,581.6	19,581.6	12,330.6	11,630.4	2,025.6 21.1 %	-7,951.2 -40.6 %	-700.2 -5.7 %

This Page is Intentionally Blank

This Page is Intentionally Blank

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	2,984.4	417.6 16.3 %	45.2 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,828.1	2,099.2	2,102.1	2,102.1	2,205.0	2,205.0	376.9 20.6 %	102.9 4.9 %	0.0	
Travel	131.0	130.4	130.4	130.4	130.4	130.4	-0.6 -0.5 %	0.0	0.0	
Services	478.6	559.7	561.4	561.4	503.7	503.7	25.1 5.2 %	-57.7 -10.3 %	0.0	
Commodities	108.4	108.5	108.5	108.5	108.5	108.5	0.1 0.1 %	0.0	0.0	
Capital Outlay	20.7	36.8	36.8	36.8	36.8	36.8	16.1 77.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,341.3	1,394.1	1,397.2	1,397.2	1,413.4	1,413.4	72.1 5.4 %	16.2 1.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,101.2	1,102.7	1,102.7	1,124.8	1,124.8	1,124.8 >999 %	22.1 2.0 %	0.0	
1007 I/A Rcpts (Other)	159.6	404.2	404.2	404.2	411.1	411.1	251.5 157.6 %	6.9 1.7 %	0.0	
1061 CIP Rcpts (Other)	2.1	35.1	35.1	35.1	35.1	35.1	33.0 >999 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,063.8	0.0	0.0	0.0	0.0	0.0	-1,063.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
FY11 Authorized Total		2,939.2	2,102.1	130.4	561.4	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,939.2	2,102.1	130.4	561.4	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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 Distribution from the Office of the Governor	OTI	-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										
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										
FY12 Adjusted Base Total		2,984.4	2,205.0	130.4	503.7	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,984.4	2,205.0	130.4	503.7	108.5	36.8	0.0	0.0	21	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	3,013.8	1,503.5 99.5 %	28.9 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	749.0	747.5	747.5	780.0	818.0	818.0	69.0 9.2 %	38.0 4.9 %	0.0	
Travel	164.3	350.9	350.9	350.9	350.9	350.9	186.6 113.6 %	0.0	0.0	
Services	476.8	1,224.5	1,224.5	1,192.0	1,192.0	1,192.0	715.2 150.0 %	0.0	0.0	
Commodities	98.3	528.0	528.0	528.0	528.0	528.0	429.7 437.1 %	0.0	0.0	
Capital Outlay	21.9	134.0	134.0	134.0	124.9	124.9	103.0 470.3 %	-9.1 -6.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	36.7	851.2	851.2	851.2	851.2	851.2	814.5 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	865.9	904.2	904.2	904.2	933.1	933.1	67.2 7.8 %	28.9 3.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	57.4	56.6	56.6	56.6	56.6	56.6	-0.8 -1.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	324.2	0.0	0.0	0.0	0.0	0.0	-324.2 -100.0 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	220.0	0.0	0.0	0.0	0.0	0.0	-220.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		2,984.9	780.0	350.9	1,192.0	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
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										
FY12 Adjusted Base Total		3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	247.3	494.6	494.6	494.6	499.6	499.6	252.3 102.0 %	5.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	162.8	169.2	169.2	173.9	184.0	184.0	21.2 13.0 %	10.1 5.8 %	0.0	
Travel	36.3	61.2	61.2	61.2	61.2	61.2	24.9 68.6 %	0.0	0.0	
Services	38.4	236.2	236.2	231.5	226.4	226.4	188.0 489.6 %	-5.1 -2.2 %	0.0	
Commodities	9.8	25.0	25.0	25.0	25.0	25.0	15.2 155.1 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	227.2	240.7	240.7	240.7	245.7	245.7	18.5 8.1 %	5.0 2.1 %	0.0	
1108 Stat Desig (Other)	0.0	253.9	253.9	253.9	253.9	253.9	253.9 >999 %	0.0	0.0	
1152 AFSC Rcpts (Other)	20.1	0.0	0.0	0.0	0.0	0.0	-20.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		494.6	173.9	61.2	231.5	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	11,807.3	5,202.4 78.8 %	-59.0 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,190.0	5,802.5	5,852.5	5,145.9	5,385.3	5,385.3	2,195.3 68.8 %	239.4 4.7 %	0.0	
Travel	310.0	809.4	844.0	844.0	809.4	809.4	499.4 161.1 %	-34.6 -4.1 %	0.0	
Services	2,046.8	4,045.6	4,054.5	4,054.5	3,795.6	3,795.6	1,748.8 85.4 %	-258.9 -6.4 %	0.0	
Commodities	633.0	982.7	987.6	987.6	982.7	982.7	349.7 55.2 %	-4.9 -0.5 %	0.0	
Capital Outlay	273.5	699.3	699.3	699.3	699.3	699.3	425.8 155.7 %	0.0	0.0	
Grants, Benefits	151.6	135.0	135.0	135.0	135.0	135.0	-16.6 -10.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,311.9	2,641.5	2,641.5	2,641.5	2,655.6	2,655.6	1,343.7 102.4 %	14.1 0.5 %	0.0	
1004 Gen Fund (UGF)	773.8	2,124.4	2,124.4	1,417.8	1,420.8	1,420.8	647.0 83.6 %	3.0 0.2 %	0.0	
1007 I/A Rcpts (Other)	725.2	328.3	328.3	328.3	331.4	331.4	-393.8 -54.3 %	3.1 0.9 %	0.0	
1061 CIP Rcpts (Other)	3,706.6	7,380.3	7,380.3	7,380.3	7,399.5	7,399.5	3,692.9 99.6 %	19.2 0.3 %	0.0	
1212 Stimulus09 (Fed)	87.4	0.0	98.4	98.4	0.0	0.0	-87.4 -100.0 %	-98.4 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	37	37	37	-4 -9.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	0	0	0	-4 -100.0 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC											
1004 Gen Fund (UGF)		1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	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										
FY11 Conference Committee Total		12,474.5	5,802.5	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		12,572.9	5,852.5	844.0	4,054.5	987.6	699.3	135.0	0.0	41	0	4
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		11,866.3	5,145.9	844.0	4,054.5	987.6	699.3	135.0	0.0	37	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
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										
FY12 Adjusted Base Total		11,807.3	5,385.3	809.4	3,795.6	982.7	699.3	135.0	0.0	37	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Rural Alcohol Interdiction Efforts (continued)												
1004 Gen Fund (UGF)		1,270.0										
FY12 Governor Request Total		11,807.3	5,385.3	809.4	3,795.6	982.7	699.3	135.0	0.0	37	0	0

This Page is Intentionally Blank

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	358.3	372.6	375.6	375.6	386.2	386.2	27.9 7.8 %	10.6 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	297.0	320.3	323.3	323.3	333.9	333.9	36.9 12.4 %	10.6 3.3 %	0.0	
Travel	26.1	8.0	8.0	8.0	8.0	8.0	-18.1 -69.3 %	0.0	0.0	
Services	31.8	38.9	38.9	38.9	38.9	38.9	7.1 22.3 %	0.0	0.0	
Commodities	3.4	5.4	5.4	5.4	5.4	5.4	2.0 58.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	358.3	372.6	375.6	375.6	386.2	386.2	27.9 7.8 %	10.6 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))		3.0										
1004 Gen Fund (UGF)		3.0										
FY11 Authorized Total		375.6	323.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		375.6	323.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	1,037.6 12.1 %	220.3 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,359.2	8,305.7	8,305.7	8,305.7	8,536.0	8,536.0	1,176.8 16.0 %	230.3 2.8 %	0.0	
Travel	82.4	13.2	13.2	13.2	13.2	13.2	-69.2 -84.0 %	0.0	0.0	
Services	1,066.8	984.3	994.3	994.3	984.3	984.3	-82.5 -7.7 %	-10.0 -1.0 %	0.0	
Commodities	63.1	75.6	75.6	75.6	75.6	75.6	12.5 19.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	9,549.5	1,027.6 12.1 %	217.4 2.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	56.7	56.7	56.7	59.6	59.6	59.6 >999 %	2.9 5.1 %	0.0	
1156 Rcpt Svcs (DGF)	49.6	0.0	0.0	0.0	0.0	0.0	-49.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	82	82	82	83	83	1 1.2 %	1 1.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,322.1										
1005 GF/Prgm (DGF)		56.7										
FY11 Conference Committee Total		9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding	ATrIn											
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		10.0										
FY11 Authorized Total		9,388.8	8,305.7	13.2	994.3	75.6	0.0	0.0	0.0	82	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		9,388.8	8,305.7	13.2	994.3	75.6	0.0	0.0	0.0	82	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer funds from AST Detachments to increase judicial services	TrIn											
presence in western Alaska												
1004 Gen Fund (UGF)		185.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution	OTI											
from the Office of the Governor												
1004 Gen Fund (UGF)		-10.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		0.2										
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		46.0										
1005 GF/Prgm (DGF)		2.7										
FY12 Adjusted Base Total		9,609.1	8,536.0	13.2	984.3	75.6	0.0	0.0	0.0	83	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		9,609.1	8,536.0	13.2	984.3	75.6	0.0	0.0	0.0	83	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	-94.9 -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2,264.9	2,173.3	2,173.3	2,173.3	2,173.3	2,173.3	-91.6 -4.0 %	0.0	0.0
Services	418.9	420.9	420.9	420.9	420.9	420.9	2.0 0.5 %	0.0	0.0
Commodities	15.3	10.0	10.0	10.0	10.0	10.0	-5.3 -34.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	-94.9 -3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	420.4	577.9	577.9	577.9	577.9	577.9	157.5 37.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	14.7	68.6	68.6	68.6	68.6	68.6	53.9 366.7 %	0.0	0.0
Services	316.5	381.8	381.8	381.8	381.8	381.8	65.3 20.6 %	0.0	0.0
Commodities	89.2	127.5	127.5	127.5	127.5	127.5	38.3 42.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	420.4	577.9	577.9	577.9	577.9	577.9	157.5 37.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY11 Conference Committee Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	348.3 14.9 %	-28.2 -1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.8	6.4	6.4	6.4	6.4	6.4	5.6 700.0 %	0.0	0.0	
Services	2,321.0	2,668.7	2,696.9	2,696.9	2,668.7	2,668.7	347.7 15.0 %	-28.2 -1.0 %	0.0	
Commodities	10.0	5.0	5.0	5.0	5.0	5.0	-5.0 -50.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	1,736.6	236.6 15.8 %	-28.2 -1.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	943.5	943.5	943.5	943.5	943.5	943.5 >999 %	0.0	0.0	
1108 Stat Desig (Other)	831.8	0.0	0.0	0.0	0.0	0.0	-831.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding	ATrIn	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		28.2										
FY11 Authorized Total		2,708.3	0.0	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,708.3	0.0	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution	OTI	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		-28.2										
FY12 Adjusted Base Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	5,391.8	1,496.9 38.4 %	-5,191.9 -49.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,144.1	2,009.3	2,451.8	2,901.8	2,476.4	2,476.4	332.3 15.5 %	-425.4 -14.7 %	0.0
Travel	78.5	73.2	183.3	183.3	73.2	73.2	-5.3 -6.8 %	-110.1 -60.1 %	0.0
Services	785.2	2,326.6	5,636.6	5,186.6	1,876.6	1,876.6	1,091.4 139.0 %	-3,310.0 -63.8 %	0.0
Commodities	55.0	60.0	91.5	91.5	60.0	60.0	5.0 9.1 %	-31.5 -34.4 %	0.0
Capital Outlay	194.2	0.0	62.0	62.0	0.0	0.0	-194.2 -100.0 %	-62.0 -100.0 %	0.0
Grants, Benefits	637.9	905.6	2,158.5	2,158.5	905.6	905.6	267.7 42.0 %	-1,252.9 -58.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,570.2	3,066.7	3,066.7	3,066.7	3,072.8	3,072.8	1,502.6 95.7 %	6.1 0.2 %	0.0
1003 G/F Match (UGF)	627.7	646.5	646.5	646.5	650.8	650.8	23.1 3.7 %	4.3 0.7 %	0.0
1004 Gen Fund (UGF)	1,095.2	1,661.5	1,661.5	1,661.5	1,665.4	1,668.2	573.0 52.3 %	6.7 0.4 %	2.8 0.2 %
1212 Stimulus09 (Fed)	601.8	0.0	5,209.0	5,209.0	2.8	0.0	-601.8 -100.0 %	-5,209.0 -100.0 %	-2.8 -100.0 %
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC											
1004 Gen Fund (UGF)		1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY11 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		3,066.7	916.1	73.2	2,326.6	60.0	0.0	605.6	0.0	21	0	1
1003 G/F Match (UGF)		646.5										
1004 Gen Fund (UGF)		268.3										
FY11 Conference Committee Total		5,374.7	2,009.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210008 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/11	CarryFwd											
1212 Stimulus09 (Fed)		5,209.0	442.5	110.1	3,310.0	31.5	62.0	1,252.9	0.0	0	0	0
FY11 Authorized Total		10,583.7	2,451.8	183.3	5,636.6	91.5	62.0	2,158.5	0.0	21	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 1210088 Fully fund personal services	LIT											
FY11 Management Plan Total		0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	OTI											
1212 Stimulus09 (Fed)		-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1002 Fed Rcpts (Fed)		-0.5	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.5										
FY 2012 Personal Services increases	SalAdj											
1002 Fed Rcpts (Fed)		6.6	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		4.4										
1212 Stimulus09 (Fed)		2.8										
FY12 Adjusted Base Total		5,391.8	2,476.4	73.2	1,876.6	60.0	0.0	905.6	0.0	21	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg											
1004 Gen Fund (UGF)		2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	OTI											
1004 Gen Fund (UGF)		-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Drug and Alcohol Enforcement Efforts	Lang											
1004 Gen Fund (UGF)		1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY12 Governor Request Total		5,391.8	2,476.4	73.2	1,876.6	60.0	0.0	905.6	0.0	21	0	1

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	51,605.9	52,450.0	52,524.3	52,260.6	52,320.2	53,391.9	1,786.0 3.5 %	1,131.3 2.2 %	1,071.7 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	37,808.5	38,995.5	38,995.5	38,781.8	38,936.3	39,389.2	1,580.7 4.2 %	607.4 1.6 %	452.9 1.2 %	
Travel	2,188.5	2,021.3	2,021.3	2,011.3	2,011.3	2,115.6	-72.9 -3.3 %	104.3 5.2 %	104.3 5.2 %	
Services	10,262.7	10,205.5	10,279.8	10,249.8	10,175.5	10,364.6	101.9 1.0 %	114.8 1.1 %	189.1 1.9 %	
Commodities	1,170.4	1,076.1	1,076.1	1,066.1	1,066.1	1,094.0	-76.4 -6.5 %	27.9 2.6 %	27.9 2.6 %	
Capital Outlay	175.8	151.6	151.6	151.6	131.0	428.5	252.7 143.7 %	276.9 182.7 %	297.5 227.1 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50,881.9	51,946.4	52,020.7	51,757.0	51,811.1	52,869.0	1,987.1 3.9 %	1,112.0 2.1 %	1,057.9 2.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	15.4	15.4 >999 %	15.4 >999 %	15.4 >999 %	
1007 I/A Rcpts (Other)	143.9	168.8	168.8	168.8	171.8	171.8	27.9 19.4 %	3.0 1.8 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.6	49.0	0.0	0.0	-1.6 -3.2 %	
1061 CIP Rcpts (Other)	531.1	285.8	285.8	285.8	286.7	286.7	-244.4 -46.0 %	0.9 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	296	296	296	296	295	298	2 0.7 %	2 0.7 %	3 1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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
1004 Gen Fund (UGF)		74.3										
FY11 Authorized Total		52,524.3	38,995.5	2,021.3	10,279.8	1,076.1	151.6	0.0	0.0	296	0	5
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 1210089 Additional funding for drug enforcement/intelligence unit to ABADE	TrOut	-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										
FY11 Management Plan Total		52,260.6	38,781.8	2,011.3	10,249.8	1,066.1	151.6	0.0	0.0	296	0	5
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer funds to Alaska Bureau of Judicial Services to increase judicial services presence in western Alaska	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										
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 Distribution from the Office of the Governor	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	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										
FY12 Adjusted Base Total		52,320.2	38,936.3	2,011.3	10,175.5	1,066.1	131.0	0.0	0.0	295	0	5
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Three new state troopers for VPSO oversight	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	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										
FY12 Governor Request Total		53,391.9	39,389.2	2,115.6	10,364.6	1,094.0	428.5	0.0	0.0	298	0	5

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	1,329.6 26.0 %	383.3 6.3 %	359.6 5.9 %	
<u>Objects of Expenditure</u>										
Personal Services	4,290.3	4,877.5	4,877.5	5,204.1	5,233.8	5,425.9	1,135.6 26.5 %	221.8 4.3 %	192.1 3.7 %	
Travel	85.9	150.9	150.9	150.9	150.9	179.0	93.1 108.4 %	28.1 18.6 %	28.1 18.6 %	
Services	664.6	617.1	623.1	623.1	617.1	663.3	-1.3 -0.2 %	40.2 6.5 %	46.2 7.5 %	
Commodities	80.9	78.9	78.9	78.9	78.9	90.2	9.3 11.5 %	11.3 14.3 %	11.3 14.3 %	
Capital Outlay	0.7	11.7	11.7	11.7	11.7	93.6	92.9 >999 %	81.9 700.0 %	81.9 700.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	1,329.6 26.0 %	383.3 6.3 %	359.6 5.9 %	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	40	2 5.3 %	2 5.3 %	2 5.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	6	6	6	4 200.0 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		5,742.1	4,877.5	150.9	623.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		6,068.7	5,204.1	150.9	623.1	78.9	11.7	0.0	0.0	38	0	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		6,092.4	5,233.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	6
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		6,452.0	5,425.9	179.0	663.3	90.2	93.6	0.0	0.0	40	0	6

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	367.1 10.2 %	24.2 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,770.6	2,741.3	2,741.3	3,335.0	3,365.6	3,365.6	595.0 21.5 %	30.6 0.9 %	0.0	
Travel	80.6	85.6	85.6	95.6	95.6	95.6	15.0 18.6 %	0.0	0.0	
Services	683.3	408.4	414.8	444.8	438.4	438.4	-244.9 -35.8 %	-6.4 -1.4 %	0.0	
Commodities	63.1	55.1	55.1	65.1	65.1	65.1	2.0 3.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	367.1 10.2 %	24.2 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	25	25	25	4 19.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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
1004 Gen Fund (UGF)		3,290.4										
FY11 Conference Committee Total		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		3,296.8	2,741.3	85.6	414.8	55.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		3,940.5	3,335.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		3,964.7	3,365.6	95.6	438.4	65.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,964.7	3,365.6	95.6	438.4	65.1	0.0	0.0	0.0	25	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	19,234.8	735.3 4.0 %	85.7 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,219.3	15,348.4	15,348.4	15,348.4	15,464.7	15,464.7	1,245.4 8.8 %	116.3 0.8 %	0.0	
Travel	692.2	650.2	650.2	650.2	650.2	650.2	-42.0 -6.1 %	0.0	0.0	
Services	3,108.0	2,747.9	2,778.5	2,778.5	2,747.9	2,747.9	-360.1 -11.6 %	-30.6 -1.1 %	0.0	
Commodities	470.1	362.1	362.1	362.1	362.1	362.1	-108.0 -23.0 %	0.0	0.0	
Capital Outlay	9.9	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	17,718.1	356.2 2.1 %	12.9 0.1 %	0.0	
1007 I/A Rcpts (Other)	13.7	48.6	48.6	48.6	48.6	48.6	34.9 254.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,123.9	1,395.3	1,395.3	1,395.3	1,468.1	1,468.1	344.2 30.6 %	72.8 5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	117	117	117	117	117	117	0	0	0	
Perm Part Time	16	16	16	16	16	16	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		17,674.6										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,395.3										
FY11 Conference Committee Total		19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		19,149.1	15,348.4	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		19,149.1	15,348.4	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		19,234.8	15,464.7	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		19,234.8	15,464.7	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	5,476.4	260.4 5.0 %	20.9 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,528.4	1,674.3	1,674.3	1,674.3	1,736.8	1,736.8	208.4 13.6 %	62.5 3.7 %	0.0	
Travel	89.4	86.8	86.8	86.8	86.8	86.8	-2.6 -2.9 %	0.0	0.0	
Services	2,495.3	2,551.1	2,551.1	2,551.1	2,551.1	2,551.1	55.8 2.2 %	0.0	0.0	
Commodities	1,087.9	1,101.7	1,143.3	1,143.3	1,101.7	1,101.7	13.8 1.3 %	-41.6 -3.6 %	0.0	
Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	4,456.4	150.8 3.5 %	20.9 0.5 %	0.0	
1007 I/A Rcpts (Other)	910.4	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	109.6 12.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,393.9										
1007 I/A Rcpts (Other)		1,020.0										
FY11 Conference Committee Total		5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		5,455.5	1,674.3	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,455.5	1,674.3	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		5,476.4	1,736.8	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		5,476.4	1,736.8	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,279.2	3,027.8	3,065.0	3,065.0	3,188.4	3,230.9	-48.3 -1.5 %	165.9 5.4 %	42.5 1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,850.5	1,878.5	1,878.5	1,884.3	2,044.9	2,044.9	194.4 10.5 %	160.6 8.5 %	0.0	
Travel	22.2	19.4	19.4	13.6	13.6	13.6	-8.6 -38.7 %	0.0	0.0	
Services	498.1	546.2	546.2	546.2	546.2	546.2	48.1 9.7 %	0.0	0.0	
Commodities	908.3	583.7	620.9	620.9	583.7	626.2	-282.1 -31.1 %	5.3 0.9 %	42.5 7.3 %	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	3,146.9	-97.4 -3.0 %	123.4 4.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	41.5	41.5 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	34.9	0.0	0.0	0.0	0.0	42.5	7.6 21.8 %	42.5 >999 %	42.5 >999 %	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		3,065.0	1,878.5	19.4	546.2	620.9	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		3,065.0	1,884.3	13.6	546.2	620.9	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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
1004 Gen Fund (UGF)		166.4										
FY12 Adjusted Base Total		3,188.4	2,044.9	13.6	546.2	583.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		3,230.9	2,044.9	13.6	546.2	626.2	0.0	0.0	0.0	15	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	373.5	373.9	377.0	377.0	388.8	388.8	15.3 4.1 %	11.8 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	323.7	333.5	336.6	336.6	348.4	348.4	24.7 7.6 %	11.8 3.5 %	0.0	
Travel	9.5	8.0	8.0	8.0	8.0	8.0	-1.5 -15.8 %	0.0	0.0	
Services	34.2	28.3	28.3	28.3	28.3	28.3	-5.9 -17.3 %	0.0	0.0	
Commodities	6.1	4.1	4.1	4.1	4.1	4.1	-2.0 -32.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	373.5	373.9	377.0	377.0	388.8	388.8	15.3 4.1 %	11.8 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund (UGF)		3.1										
FY11 Authorized Total		377.0	336.6	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		377.0	336.6	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	182.5 19.2 %	52.5 4.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	783.9	940.8	940.8	940.8	993.3	993.3	209.4 26.7 %	52.5 5.6 %	0.0	
Travel	36.3	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0	
Services	117.3	92.3	92.3	92.3	92.3	92.3	-25.0 -21.3 %	0.0	0.0	
Commodities	10.6	8.7	8.7	8.7	8.7	8.7	-1.9 -17.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	182.5 19.2 %	52.5 4.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		1,130.6	993.3	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,130.6	993.3	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	4,123.8 46.9 %	2,299.5 21.6 %	2,299.5 21.6 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	171.5	235.0	235.0	235.0	235.0	362.0	190.5 111.1 %	127.0 54.0 %	127.0 54.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	76.7	76.7 >999 %	76.7 >999 %	76.7 >999 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	8,626.1	10,386.9	10,386.9	10,386.9	10,386.9	12,482.7	3,856.6 44.7 %	2,095.8 20.2 %	2,095.8 20.2 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	4,123.8 46.9 %	2,299.5 21.6 %	2,299.5 21.6 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Contract for 15 new Village Public Safety Officers	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										
FY12 Governor Request Total		12,921.4	0.0	0.0	362.0	76.7	0.0	12,482.7	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	765.1	443.0	443.0	443.0	446.4	446.4	-318.7 -41.7 %	3.4 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	230.1	261.5	261.5	261.5	264.9	264.9	34.8 15.1 %	3.4 1.3 %	0.0	
Travel	29.8	23.8	23.8	23.8	23.8	23.8	-6.0 -20.1 %	0.0	0.0	
Services	187.6	129.0	129.0	129.0	129.0	129.0	-58.6 -31.2 %	0.0	0.0	
Commodities	254.6	28.7	28.7	28.7	28.7	28.7	-225.9 -88.7 %	0.0	0.0	
Capital Outlay	63.0	0.0	0.0	0.0	0.0	0.0	-63.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	602.6	271.5	271.5	271.5	274.9	274.9	-327.7 -54.4 %	3.4 1.3 %	0.0	
1061 CIP Rcpts (Other)	162.5	171.5	171.5	171.5	171.5	171.5	9.0 5.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		271.5										
1061 CIP Rcpts (Other)		171.5										
FY11 Conference Committee Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.4	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	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										
FY12 Adjusted Base Total		446.4	264.9	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		446.4	264.9	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	283.8 29.5 %	67.1 5.7 %	50.0 4.2 %	
<u>Objects of Expenditure</u>										
Personal Services	365.8	385.4	387.9	401.6	401.0	401.0	35.2 9.6 %	-0.6 -0.1 %	0.0	
Travel	75.9	45.0	45.0	79.0	79.0	79.0	3.1 4.1 %	0.0	0.0	
Services	442.0	686.8	686.8	639.1	639.1	689.1	247.1 55.9 %	50.0 7.8 %	50.0 7.8 %	
Commodities	77.4	46.1	46.1	46.1	63.8	63.8	-13.6 -17.6 %	17.7 38.4 %	0.0	
Capital Outlay	0.0	12.0	12.0	12.0	12.0	12.0	12.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9 >999 %	67.1 5.7 %	50.0 4.2 %	
1156 Rcpt Svcs (DGF)	961.1	0.0	0.0	0.0	0.0	0.0	-961.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1005 GF/Prgm (DGF) 1,175.3	ConfCom	1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
FY11 Conference Committee Total		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300)) 1005 GF/Prgm (DGF) 2.5	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		1,177.8	387.9	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 1210092 Adjust line items to reflect anticipated expenditures	LIT	0.0	13.7	34.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,177.8	401.6	79.0	639.1	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Adjust line items to reflect anticipated expenditures FY 2012 Personal Services increases 1005 GF/Prgm (DGF) 17.1	LIT SalAdj	0.0 17.1	-17.7 17.1	0.0 0.0	0.0 0.0	17.7 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
FY12 Adjusted Base Total		1,194.9	401.0	79.0	639.1	63.8	12.0	0.0	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Child forensic interviewing training for law enforcement 1005 GF/Prgm (DGF) 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Governor Request Total		1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,214.3	13,997.4	15,977.0	15,977.0	14,026.4	15,486.4	1,272.1 8.9 %	-490.6 -3.1 %	1,460.0 10.4 %	
<u>Objects of Expenditure</u>										
Personal Services	627.0	684.7	693.1	605.6	632.4	632.4	5.4 0.9 %	26.8 4.4 %	0.0	
Travel	72.4	116.6	135.5	135.5	116.6	116.6	44.2 61.0 %	-18.9 -13.9 %	0.0	
Services	1,764.8	1,943.4	3,279.3	3,366.8	1,618.2	2,018.2	253.4 14.4 %	-1,348.6 -40.1 %	400.0 24.7 %	
Commodities	31.5	22.3	25.2	25.2	24.0	24.0	-7.5 -23.8 %	-1.2 -4.8 %	0.0	
Capital Outlay	0.0	18.2	28.2	28.2	18.2	18.2	18.2 >999 %	-10.0 -35.5 %	0.0	
Grants, Benefits	11,718.6	11,212.2	11,815.7	11,815.7	11,617.0	12,677.0	958.4 8.2 %	861.3 7.3 %	1,060.0 9.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,808.0	4,185.9	5,351.6	5,351.6	4,194.8	3,497.4	-1,310.6 -27.3 %	-1,854.2 -34.6 %	-697.4 -16.6 %	
1004 Gen Fund (UGF)	7.8	1,379.2	1,381.4	1,381.4	1,381.4	3,648.6	3,640.8 >999 %	2,267.2 164.1 %	2,267.2 164.1 %	
1007 I/A Rcpts (Other)	626.3	825.6	825.6	825.6	828.3	1,735.6	1,109.3 177.1 %	910.0 110.2 %	907.3 109.5 %	
1171 PFD Crim (DGF)	8,247.6	7,606.7	7,606.7	7,606.7	7,621.9	6,604.8	-1,642.8 -19.9 %	-1,001.9 -13.2 %	-1,017.1 -13.3 %	
1212 Stimulus09 (Fed)	524.6	0.0	811.7	811.7	0.0	0.0	-524.6 -100.0 %	-811.7 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,997.4	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										
FY11 Conference Committee Total		13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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										
ADN 1210006 Prevention of Domestic Violence and Sexual Assault SEC19a CH30 SLA2007 P148 L18 (SB53) Lapse 6/30/2011	CarryFwd	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										
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										
FY11 Authorized Total		15,977.0	693.1	135.5	3,279.3	25.2	28.2	11,815.7	0.0	8	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		15,977.0	605.6	135.5	3,366.8	25.2	28.2	11,815.7	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
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										
FY12 Adjusted Base Total		14,026.4	632.4	116.6	1,618.2	24.0	18.2	11,617.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
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 earmark funds with general funds	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	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	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										
FY12 Governor Request Total		15,486.4	632.4	116.6	2,018.2	24.0	18.2	12,677.0	0.0	7	0	0

This Page is Intentionally Blank

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY11 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	1,551.3	-3.4 -0.2 %	33.9 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,131.4	1,070.7	1,080.8	1,110.3	1,144.2	1,144.2	12.8 1.1 %	33.9 3.1 %	0.0	
Travel	107.0	98.6	98.6	111.1	111.1	111.1	4.1 3.8 %	0.0	0.0	
Services	281.4	293.6	293.6	276.6	276.6	276.6	-4.8 -1.7 %	0.0	0.0	
Commodities	34.9	19.4	19.4	19.4	19.4	19.4	-15.5 -44.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,036.7	1,056.4	1,066.5	1,066.5	1,091.4	1,100.4	63.7 6.1 %	33.9 3.2 %	9.0 0.8 %	
1007 I/A Rcpts (Other)	518.0	425.9	425.9	450.9	459.9	450.9	-67.1 -13.0 %	0.0	-9.0 -2.0 %	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		1,492.4	1,080.8	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		1,517.4	1,110.3	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	2,409.1	39.2 1.7 %	31.5 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,403.0	1,403.0	1,383.0	1,520.0	1,520.0	114.7 8.2 %	137.0 9.9 %	0.0	
Travel	175.4	246.9	246.9	246.9	175.9	175.9	0.5 0.3 %	-71.0 -28.8 %	0.0	
Services	351.6	494.1	498.6	498.6	494.1	494.1	142.5 40.5 %	-4.5 -0.9 %	0.0	
Commodities	419.5	177.6	177.6	197.6	197.6	197.6	-221.9 -52.9 %	0.0	0.0	
Capital Outlay	18.1	51.5	51.5	51.5	21.5	21.5	3.4 18.8 %	-30.0 -58.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	1,706.7	-35.5 -2.0 %	17.7 1.0 %	0.0	
1005 GF/Prgm (DGF)	3.0	19.3	19.3	19.3	19.3	19.3	16.3 543.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	624.7	669.3	669.3	669.3	683.1	683.1	58.4 9.3 %	13.8 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	1 9.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		2,377.6	1,403.0	246.9	498.6	177.6	51.5	0.0	0.0	11	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		2,377.6	1,383.0	246.9	498.6	197.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		2,409.1	1,520.0	175.9	494.1	197.6	21.5	0.0	0.0	12	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,409.1	1,520.0	175.9	494.1	197.6	21.5	0.0	0.0	12	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,346.1	3,906.1	3,909.2	3,909.2	4,013.4	4,118.4	772.3 23.1 %	209.2 5.4 %	105.0 2.6 %	
<u>Objects of Expenditure</u>										
Personal Services	2,194.6	2,707.5	2,710.6	2,710.6	2,814.8	2,919.8	725.2 33.0 %	209.2 7.7 %	105.0 3.7 %	
Travel	40.8	23.7	23.7	23.7	23.7	23.7	-17.1 -41.9 %	0.0	0.0	
Services	1,041.1	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	58.0 5.6 %	0.0	0.0	
Commodities	69.6	73.8	73.8	73.8	73.8	73.8	4.2 6.0 %	0.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,669.5	2,990.3	2,993.4	2,993.4	3,060.3	3,097.6	428.1 16.0 %	104.2 3.5 %	37.3 1.2 %	
1007 I/A Rcpts (Other)	676.6	915.8	915.8	915.8	953.1	1,020.8	344.2 50.9 %	105.0 11.5 %	67.7 7.1 %	
<u>Positions</u>										
Perm Full Time	31	31	31	32	32	32	1 3.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,990.3										
1007 I/A Rcpts (Other)		915.8										
FY11 Conference Committee Total		3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		3,909.2	2,710.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		3,909.2	2,710.6	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		4,013.4	2,814.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
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										
FY12 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY11 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	1,505.7	67.5 4.7 %	37.0 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,090.4	1,049.0	1,051.8	1,071.8	1,125.0	1,125.0	34.6 3.2 %	53.2 5.0 %	0.0	
Travel	89.7	85.9	85.9	85.9	85.9	85.9	-3.8 -4.2 %	0.0	0.0	
Services	217.0	285.1	285.1	285.1	285.1	285.1	68.1 31.4 %	0.0	0.0	
Commodities	14.6	29.6	29.6	9.6	9.6	9.6	-5.0 -34.2 %	0.0	0.0	
Capital Outlay	26.5	16.3	16.3	16.3	0.1	0.1	-26.4 -99.6 %	-16.2 -99.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25.7	0.0	0.0	0.0	0.0	0.0	-25.7 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	1,384.6	72.1 5.5 %	33.4 2.5 %	0.0	
1007 I/A Rcpts (Other)	100.0	117.5	117.5	117.5	121.1	121.1	21.1 21.1 %	3.6 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		1,348.4										
1007 I/A Rcpts (Other)		117.5										
FY11 Conference Committee Total		1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		1,468.7	1,051.8	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		1,468.7	1,071.8	85.9	285.1	9.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	3,471.8	319.3 10.1 %	91.6 2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,357.0	2,608.2	2,609.7	2,669.7	2,840.0	2,840.0	483.0 20.5 %	170.3 6.4 %	0.0	
Travel	32.3	22.3	22.3	22.3	22.3	22.3	-10.0 -31.0 %	0.0	0.0	
Services	672.1	610.1	610.1	550.1	521.4	521.4	-150.7 -22.4 %	-28.7 -5.2 %	0.0	
Commodities	56.9	51.9	51.9	51.9	51.9	51.9	-5.0 -8.8 %	0.0	0.0	
Capital Outlay	34.2	86.2	86.2	86.2	36.2	36.2	2.0 5.8 %	-50.0 -58.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29.6	131.7	131.7	131.7	131.7	131.7	102.1 344.9 %	0.0	0.0	
1004 Gen Fund (UGF)	1,770.6	2,031.2	2,032.7	2,032.7	2,088.8	2,124.3	353.7 20.0 %	91.6 4.5 %	35.5 1.7 %	
1005 GF/Prgm (DGF)	0.0	70.0	70.0	70.0	70.0	70.0	70.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,247.3	1,145.8	1,145.8	1,145.8	1,181.3	1,145.8	-101.5 -8.1 %	0.0	-35.5 -3.0 %	
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		3,380.2	2,609.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		3,380.2	2,669.7	22.3	550.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	6,025.4	2,277.7 60.8 %	95.1 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,806.5	2,735.9	2,821.1	2,930.0	3,065.0	3,065.0	258.5 9.2 %	135.0 4.6 %	0.0	
Travel	35.3	64.9	74.9	74.9	74.9	74.9	39.6 112.2 %	0.0	0.0	
Services	848.6	2,799.0	2,824.8	2,690.9	2,653.9	2,653.9	1,805.3 212.7 %	-37.0 -1.4 %	0.0	
Commodities	57.3	80.5	81.5	81.5	81.5	81.5	24.2 42.2 %	0.0	0.0	
Capital Outlay	0.0	150.1	153.0	153.0	150.1	150.1	150.1 >999 %	-2.9 -1.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	178.9	1,005.3	1,005.3	1,005.3	1,007.2	1,007.2	828.3 463.0 %	1.9 0.2 %	0.0	
1004 Gen Fund (UGF)	1,836.8	1,736.6	1,861.5	1,861.5	1,908.4	1,953.2	116.4 6.3 %	91.7 4.9 %	44.8 2.3 %	
1005 GF/Prgm (DGF)	0.0	1,496.9	1,496.9	1,496.9	1,538.4	1,493.6	1,493.6 >999 %	-3.3 -0.2 %	-44.8 -2.9 %	
1007 I/A Rcpts (Other)	932.7	1,591.6	1,591.6	1,566.6	1,571.4	1,571.4	638.7 68.5 %	4.8 0.3 %	0.0	
1156 Rcpt Svcs (DGF)	799.3	0.0	0.0	0.0	0.0	0.0	-799.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	39	39	39	39	1 2.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		5,955.3	2,821.1	74.9	2,824.8	81.5	153.0	0.0	0.0	39	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		5,930.3	2,930.0	74.9	2,690.9	81.5	153.0	0.0	0.0	39	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	5,508.1	196.9 3.7 %	125.0 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,764.4	3,989.2	3,989.2	3,989.2	4,120.2	4,120.2	355.8 9.5 %	131.0 3.3 %	0.0	
Travel	99.0	116.9	116.9	116.9	116.9	116.9	17.9 18.1 %	0.0	0.0	
Services	656.4	845.9	851.9	851.9	845.9	845.9	189.5 28.9 %	-6.0 -0.7 %	0.0	
Commodities	683.1	392.1	392.1	392.1	392.1	392.1	-291.0 -42.6 %	0.0	0.0	
Capital Outlay	108.3	33.0	33.0	33.0	33.0	33.0	-75.3 -69.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	455.7	414.5	414.5	414.5	414.5	414.5	-41.2 -9.0 %	0.0	0.0	
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,459.1	4,721.7	4,727.7	4,727.7	4,849.7	4,849.7	390.6 8.8 %	122.0 2.6 %	0.0	
1007 I/A Rcpts (Other)	346.5	156.0	156.0	156.0	159.0	159.0	-187.5 -54.1 %	3.0 1.9 %	0.0	
1061 CIP Rcpts (Other)	36.6	71.6	71.6	71.6	71.6	71.6	35.0 95.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
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										
1061 CIP Rcpts (Other)		71.6										
FY11 Conference Committee Total		5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		5,383.1	3,989.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,383.1	3,989.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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	-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										
FY12 Adjusted Base Total		5,508.1	4,120.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		5,508.1	4,120.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	608.8	608.8	608.8	608.8	608.8	608.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	551.0	551.0	551.0	551.0	551.0	551.0 >999 %	0.0	0.0
Commodities	0.0	57.8	57.8	57.8	57.8	57.8	57.8 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	608.8	608.8	608.8	608.8	608.8	608.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1007 I/A Rcpts (Other) 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY11 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.