

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Department of Public Safety

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Hse Sub	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			142.0										
** Allocation Difference **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training and Education Bureau													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.3										
1108 Stat Desig			-6.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Reduce federal funds and CIP receipts for DARE program	Hse Sub	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-96.0										
1061 CIP Rcpts			-46.7										
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	Hse Sub	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts			4,800.0										
** Allocation Difference **			4,657.3	2,449.2	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
Alaska Bureau of Judicial Services													
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Hse Sub	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.0										
AMD: Full staffing of commissioned officers	Hse Sub	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			424.2										
** Allocation Difference **			512.2	480.7	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
Increased prisoner transportation costs	Hse Sub	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
** Allocation Difference **			200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Hse Sub	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			427.3										
1108 Stat Desig			13.3										

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
AMD: Facility Maintenance Central Region (state-owned housing units)	Hse Sub	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
** Allocation Difference **			470.6	0.0	0.0	470.6	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Increased sexual assault medical exam costs	Hse Sub	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			164.0										
Increased office leases, dispatch services, and law enforcement supplies	Hse Sub	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			232.0										
Delete PCN12-N023 Corporal	Hse Sub	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts			-89.7										
Increased vehicle costs	Hse Sub	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			69.9										
AMD: Facility Maintenance Central Region (trooper posts)	Hse Sub	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.0										
Increased rural trooper move costs	Hse Sub	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			400.0										
AMD: Full staffing of commissioned officers	Hse Sub	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,439.9										
** Allocation Difference **			3,258.1	2,350.2	400.0	495.2	12.7	0.0	0.0	0.0	0	0	-1
Alaska Bureau of Investigation													
AMD: Full staffing of commissioned officers	Hse Sub	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.8										
** Allocation Difference **			268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
AMD: Full staffing of commissioned officers	Hse Sub	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			83.9										
** Allocation Difference **			83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Increased office leases and law enforcement supplies	Hse Sub	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.0										
AMD: Facility Maintenance Central Region (trooper posts)	Hse Sub	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.0										
Increased rural trooper move costs	Hse Sub	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: Full staffing of commissioned officers	Hse Sub	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			746.1										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
** Allocation Difference **		1,018.1	746.1	150.0	116.1	5.9	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section												
AMD: Risk management cost increases												
Hse Sub	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.8										
** Allocation Difference **		318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement												
AMD: Risk management cost increases												
Hse Sub	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
** Allocation Difference **		21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		10,809.0	6,378.9	1,059.5	2,723.7	646.9	0.0	0.0	0.0	13	0	-1
Village Public Safety Officer Program												
VPSO Contracts												
AMD: Annualize 15 positions funded in FY2009												
Hse Sub	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund		783.1										
1/2 Year funding for 15 new VPSO positions												
Hse Sub	Inc	627.7	0.0	0.0	0.0	0.0	0.0	627.7	0.0	0	0	0
1004 Gen Fund		627.7										
Three percent COLA for VPSO												
Hse Sub	Inc	102.6	0.0	0.0	0.0	0.0	0.0	102.6	0.0	0	0	0
1004 Gen Fund		102.6										
Budget annual merit increase for 66 VPSO												
Hse Sub	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund		118.3										
** Allocation Difference **		1,631.7	0.0	0.0	0.0	0.0	0.0	1,631.7	0.0	0	0	0
*** Appropriation Difference ***		1,631.7	0.0	0.0	0.0	0.0	0.0	1,631.7	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
Support Domestic Violence Shelters, Prevention Services, and Data Collection												
Hse Sub	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim		1,677.9										
Eliminate GF funding for CDVSA												
Hse Sub	Dec	-1,381.9	0.0	0.0	-234.9	0.0	0.0	-1,147.0	0.0	0	0	0
1004 Gen Fund		-1,381.9										
** Allocation Difference **		296.0	0.0	0.0	55.1	0.0	0.0	240.9	0.0	0	0	0
*** Appropriation Difference ***		296.0	0.0	0.0	55.1	0.0	0.0	240.9	0.0	0	0	0
Statewide Support												
Laboratory Services												
Fund DNA collection kits and reagents, and other cost increases												
Hse Sub	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)												
Laboratory Services (continued)												
Fund DNA collection kits and reagents, and other cost increases (continued)												
	1004 Gen Fund	127.0										
** Allocation Difference **		127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		13,005.7	6,520.9	1,069.5	2,832.8	709.9	0.0	1,872.6	0.0	13	0	-1
***** All Agencies Difference *****		13,005.7	6,520.9	1,069.5	2,832.8	709.9	0.0	1,872.6	0.0	13	0	-1

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.