

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

**Numbers and Language
Differences Only**

Agency: Department of Public Safety

	Column	Trans Type	Total Expend	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)	Sen Fin	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	Sen Fin	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	Sen Fin	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										
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	Sen Fin	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund			1,270.0										
Partial Funding for Alaska Bureau of Highway Patrol (formerly DUI Team)	Sen Fin	Inc	4,102.9	2,150.7	218.0	1,138.5	595.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			4,102.9										
AMD: Full staffing of commissioned officers	Sen Fin	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.8										
** Allocation Difference **			5,235.0	2,012.8	218.0	1,138.5	595.7	0.0	0.0	1,270.0	0	0	0
Alaska State Troopers Director's Office													
AMD: Full staffing of commissioned officers	Sen Fin	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
** Allocation Difference **			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Sen Fin	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	Sen Fin	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

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Alaska State Troopers (continued)													
Prisoner Transportation													
Increased prisoner transportation costs	Sen Fin	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	Sen Fin	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										
AMD: Facility Maintenance Central Region (state-owned housing units)	Sen Fin	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
Narcotics Task Force													
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Sen Fin	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund			1,393.2										
AMD: Full staffing of commissioned officers	Sen Fin	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			13.7										
1004 Gen Fund			35.6										
** Allocation Difference **			1,442.5	1,142.5	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska State Trooper Detachments													
Increased sexual assault medical exam costs	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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)	Sen Fin	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										
AMD: Full staffing of commissioned officers	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										
** Allocation Difference **			2,862.3	2,354.4	0.0	495.2	12.7	0.0	0.0	0.0	0	0	-1

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Alaska State Troopers (continued)													
Alaska Bureau of Investigation													
AMD: Full staffing of commissioned officers	Sen Fin	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	Sen Fin	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 Aircraft Section													
AMD: Risk management cost increases	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.1										
** Allocation Difference **			328.9	10.1	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	Sen Fin	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										
AMD: Full staffing of commissioned officers	Sen Fin	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.5										
** Allocation Difference **			52.7	31.5	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			11,462.9	6,390.7	418.0	2,458.8	625.4	0.0	300.0	1,270.0	0	0	-1
Village Public Safety Officer Program													
VPSO Contracts													
AMD: Annualize 15 positions funded in FY2009	Sen Fin	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										
AMD: Add 15 new VPSO in FY2010	Sen Fin	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund			1,245.5										
AMD: Three percent COLA for VPSO	Sen Fin	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund			205.2										
AMD: Budget annual merit increase for 66 VPSO	Sen Fin	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund			236.5										
** Allocation Difference **			2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
*** Appropriation Difference ***			2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Support Domestic Violence Shelters, Prevention Services, and Data Collection	Sen Fin	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										
Reduce GF funding for CDVSA	Sen Fin	Dec	-500.0	0.0	0.0	-85.0	0.0	0.0	-415.0	0.0	0	0	0
1004 Gen Fund			-500.0										
Add PFD Criminal funding to CDVSA	Sen Fin	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
1171 PFD Crim			500.0										
Use available PFD Criminal funding to reduce GF	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-881.9										
1171 PFD Crim			881.9										
** Allocation Difference **			1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
*** Appropriation Difference ***			1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
Statewide Support Training Academy													
AMD: Full staffing of commissioned officers	Sen Fin	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.1										
1007 I/A Rcpts			0.5										
** Allocation Difference **			37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.4										
1007 I/A Rcpts			1.4										
** Allocation Difference **			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Fund DNA collection kits and reagents, and other cost increases	Sen Fin	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			127.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.6										
** Allocation Difference **			128.6	1.6	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)

*** Appropriation Difference ***
 **** Agency Difference ****
 ***** All Agencies Difference *****

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
		168.5	41.5	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
		15,921.6	6,574.2	428.0	2,802.8	688.4	0.0	4,158.2	1,270.0	0	0	-1
		15,921.6	6,574.2	428.0	2,802.8	688.4	0.0	4,158.2	1,270.0	0	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).

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.