

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety Operations</b>													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Senate	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.4										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-30.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Senate	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Senate	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-275.0										
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Senate	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	Senate	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-287.0										
Delete surplus authority	Senate	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-261.0										
1061 CIP Rcpts (Other)			-90.7										
<b>* Allocation Difference *</b>			<b>631.3</b>	<b>451.7</b>	<b>-133.7</b>	<b>321.3</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</b>													
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	Senate	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.8										
Drug and Alcohol Enforcement Efforts	Senate	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-31.6										
<b>* Allocation Difference *</b>			<b>1,694.4</b>	<b>1,133.3</b>	<b>16.7</b>	<b>436.9</b>	<b>0.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments</b>													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Senate	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Senate	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	Senate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	Senate	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
<b>* Allocation Difference *</b>			<b>2,269.2</b>	<b>1,516.7</b>	<b>100.6</b>	<b>578.7</b>	<b>10.6</b>	<b>62.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>													
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Senate	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Senate	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Senate	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
<b>Alaska State Troopers (continued)</b>															
<b>Alaska Wildlife Troopers (continued)</b>															
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)					0.9										
<b>* Allocation Difference *</b>					-84.5	-84.5	0.0	0.0	0.0	0.0	0	0	0	0	
<b>Alaska Wildlife Troopers Aircraft Section</b>															
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			Senate	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)					9.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			Senate	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)					5.7										
<b>* Allocation Difference *</b>					15.6	15.6	0.0	0.0	0.0	0.0	0	0	0	0	
<b>** Appropriation Difference **</b>					4,526.0	3,032.8	-16.4	1,336.9	3.5	62.6	106.6	0.0	1	0	0
<b>Village Public Safety Officer Program</b>															
<b>VPSO Contracts</b>															
Continue Governor's Initiative - Fifteen New Village Public Safety Officers			Senate	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)					2,085.6										
<b>* Allocation Difference *</b>					2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
<b>VPSO Support</b>															
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training			Senate	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					351.7										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position			Senate	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)					176.0										
Expiring Federal Authority for VPSO Training Coordinator Position			Senate	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts (Other)					-176.0										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)			Senate	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs			Senate	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					500.0										

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<b>Village Public Safety Officer Program (continued)</b>													
<b>VPSO Support (continued)</b>													
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	Senate	Inc0TI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.2										
1061 CIP Rcpts (Other)			-2.1										
<b>* Allocation Difference *</b>			<b>1,141.6</b>	<b>177.0</b>	<b>573.0</b>	<b>306.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,227.2</b>	<b>177.0</b>	<b>573.0</b>	<b>351.9</b>	<b>84.7</b>	<b>0.0</b>	<b>2,040.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Senate	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund (UGF)			475.5										
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Senate	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	Senate	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Senate	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	Senate	IncM	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										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	Senate	IncM	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										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	Senate	IncM	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										
<b>* Allocation Difference *</b>			<b>1,740.5</b>	<b>0.0</b>	<b>100.0</b>	<b>500.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,110.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,740.5</b>	<b>0.0</b>	<b>100.0</b>	<b>500.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,110.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support</b>													
<b>Training Academy</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	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													
<b>* Allocation Difference *</b>			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1													
1007 I/A Rcpts (Other) 0.5													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5													
1007 I/A Rcpts (Other) 0.3													
<b>* Allocation Difference *</b>			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alcoholic Beverage Control Board</b>													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	Senate	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0													
<b>* Allocation Difference *</b>			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Public Safety Information Network</b>													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Senate	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.9													
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -26.9													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Alaska Criminal Records and Identification</b>													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Senate	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	Senate	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim. Justice Spec - see offsetting GF IncM	Senate	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-29.5										
AMD: Reduce Unrealizable Revenue Authority	Senate	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-507.2										
1005 GF/Prgm (DGF)			-493.6										
1007 I/A Rcpts (Other)			-331.4										
AMD: Maintain Current Level of Services	Senate	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			<b>-1,132.2</b>	<b>100.0</b>	<b>25.0</b>	<b>-1,282.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Maintenance Generalist Journey Position for New Laboratory	Senate	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			92.0										
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Senate	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	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										
<b>* Allocation Difference *</b>			<b>99.2</b>	<b>84.9</b>	<b>0.0</b>	<b>10.8</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,021.1</b>	<b>191.8</b>	<b>25.0</b>	<b>-1,266.4</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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<b>Victims for Justice</b>													
<b>Victims for Justice</b>													
Support Victims of Violent Crimes and Surviving	Senate	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Members of Homicide Victims in Alaska													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Agency Difference ***			8,572.6	3,401.6	681.6	922.4	146.7	62.6	3,357.7	0.0	2	0	0
**** All Agencies Difference ****			8,572.6	3,401.6	681.6	922.4	146.7	62.6	3,357.7	0.0	2	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.