

301	<b>Department of Public Safety</b>					
302	All Dollars in Thousands					
303						
304		<b>FY12 Mgt Pln</b>	<b>FY13 Adj Base</b>	<b>Gov Amend</b>	<b>Senate Subcom</b>	<b>House</b>
305	Unrestricted GF	154,880.1	154,007.1	164,565.8	164,362.3	164,397.1
306	Designated GF	7,768.0	7,876.2	7,322.7	7,322.7	7,322.7
307	Other	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4
308	Federal Funds	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5
309	<b>Total</b>	<b>199,621.2</b>	<b>194,064.1</b>	<b>202,804.4</b>	<b>202,600.9</b>	<b>202,635.7</b>
310	Check (Enter #s from LFD reports)	199,621.2	194,064.1	202,804.4	202,600.9	202,635.7
311	Should equal zero	-	-	-	-	-

<b>FY12 Mgt Pln to Senate Subcommittee</b>	<b>FY13 Adj Base to Senate Subcommittee</b>	<b>Gov Amend to Senate Subcommittee</b>
9,482.2 6.1%	10,355.2 6.7%	(203.5) -0.1%
(445.3) -5.7%	(553.5) -7.0%	- 0.0%
(843.1) -4.1%	(190.1) -0.9%	- 0.0%
(5,214.1) -32.2%	(1,074.8) -8.9%	- 0.0%
<b>2,979.7 1.5%</b>	<b>8,536.8 4.4%</b>	<b>(203.5) -0.1%</b>

Prepared by:	Sydney Seay
Date:	3/22/2012
Time:	8:00:00 AM
Status:	FINAL

**Pink cells differ from Governor's Request**  
**Enter Data in Blue Cells**

313	<b>Funding Summary</b>					
314	General Funds Total	162,648.1	161,883.3	171,888.5	171,685.0	171,719.8
315	Other	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4
316	Federal	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	881	876	879	878	878
320	PPTs	16	16	16	16	16
321	Temps	13	14	14	14	14
322	<b>Total Positions</b>	<b>910</b>	<b>906</b>	<b>909</b>	<b>908</b>	<b>908</b>
323	Position Check (Should equal zero)					

9,036.9 5.6%	9,801.7 6.1%	(203.5) -0.1%
(843.1) -4.1%	(190.1) -0.9%	- 0.0%
(5,214.1) -32.2%	(1,074.8) -8.9%	- 0.0%
(3.0) -0.3%	2.0 0.2%	(1.0) -0.1%
- 0.0%	- 0.0%	- 0.0%
1.0 7.7%	- 0.0%	- 0.0%

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8
8,075.2	(59.9)	141.3	(567.6)	7,589.0
2,180.0	(493.6)	(331.4)	(507.2)	847.8
100.0	-	-	-	100.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8,075.2	(59.9)	141.3	(567.6)	7,589.0
30.4	-	-	-	30.4
-	(30.4)	-	-	(30.4)
275.0	-	-	-	275.0
-	-	-	(275.0)	(275.0)
1,270.0	-	-	-	1,270.0
-	-	(287.0)	-	(287.0)
-	-	-	(261.0)	(261.0)
-	-	(90.7)	-	(90.7)
332.8	-	-	-	332.8

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330	<b>Department of Public Safety</b>									
331										
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov Amend</b>	<b>Sen PCNs</b>
333	<b>All Governor's requested items not included in the FY13 Adjusted Base</b>					<b>Fund Code</b>	<b>7,892.5</b>		<b>3</b>	<b>2</b>
334	1	Fire and Life Safety	Fire and Life Safety Operations	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	30.4	1	0
335	2	Fire and Life Safety	Fire and Life Safety Operations	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1005	GF/Prgm	(30.4)	1	0
336	3	Alaska State Troopers	Special Projects	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	275.0	1	0
337	4	Alaska State Troopers	Special Projects	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)		1002	Fed Rcpts	(275.0)	1	0
338	5	Alaska State Troopers	Special Projects	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	1,270.0	1	0
339	6	Alaska State Troopers	Special Projects	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)		1061	CIP Rcpts	(287.0)	1	0
340	7	Alaska State Troopers	Special Projects	Delete surplus authority		1002	Fed Rcpts	(261.0)	1	0
341						1061	CIP Rcpts	(90.7)	1	0
342	8	Alaska State Troopers	Narcotics Task Force	Maintain Law Enforcement Activities Associated with Internet Crimes Against Children		1004	Gen Fund	332.8	1	0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				<b>SENATE SUBCOMMITTEE</b>					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8	
329																				8,075.2	(59.9)	141.3	(567.6)	7,589.0	
330	<b>Department of Public Safety</b>																			<b>Total Subcommittee Changes</b>					CIP or Incent?
331																				Governor's Original Request Accepted					
332																				Governor's Amendments Accepted					
333																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov Amend	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section			Fund Code	7,892.5		3	2		8,075.2	(59.9)	141.3	(567.6)	7,589.0							
343	9	Alaska State Troopers	Narcotics Task Force	Drug and Alcohol Enforcement Efforts			1004	Gen Fund	1,393.2	1	0	0		1,393.2	-	-	-	1,393.2							
344	10	Alaska State Troopers	Narcotics Task Force	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases			1212	Stimulus09	(31.6)	1	0	0		-	-	-	(31.6)	(31.6)							
345	11	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)			1004	Gen Fund	215.0	1	1	1		215.0	-	-	-	215.0							
346	12	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)			1004	Gen Fund	74.1	1	0	0		74.1	-	-	-	74.1							
347	13	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases			1055	IA/OIL HAZ	(1.2)	1	0	0		-	-	(1.2)	-	(1.2)							
348	14	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)			1004	Gen Fund	(30.4)	1	0	0		(30.4)	-	-	-	(30.4)							
349	15	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)			1004	Gen Fund	(26.9)	1	0	0		(26.9)	-	-	-	(26.9)							
350	16	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)			1004	Gen Fund	(29.5)	1	0	0		(29.5)	-	-	-	(29.5)							
351	17	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Pilot and Operating Costs for New Interior Helicopter			1004	Gen Fund	296.8	0	1	0		-	-	-	-	-							
352	18	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Office Equipment for New Helicopter Pilot			1004	Gen Fund	6.7	0	0	0		-	-	-	-	-							
353	19	Village Public Safety Officer Program	VPSO Contracts	Continue Governor's Initiative - Fifteen New Village Public Safety Officers			1004	Gen Fund	2,085.6	1	0	0		2,085.6	-	-	-	2,085.6							
354	20	Village Public Safety Officer Program	VPSO Support	Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training			1004	Gen Fund	351.7	1	0	0		351.7	-	-	-	351.7							
355	21	Village Public Safety Officer Program	VPSO Support	Maintain Village Public Safety Officer (VPSO) Training Coordinator Position			1004	Gen Fund	176.0	1	0	0		176.0	-	-	-	176.0							
356	22	Village Public Safety Officer Program	VPSO Support	Expiring Federal Authority for VPSO Training Coordinator Position			1061	CIP Rcpts	(176.0)	1	0	0		-	-	(176.0)	-	(176.0)							
357	23	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)			1004	Gen Fund	124.2	1	0	0		124.2	-	-	-	124.2							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				<b>SENATE SUBCOMMITTEE</b>					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8	
329																				8,075.2	(59.9)	141.3	(567.6)	7,589.0	
330	<b>Department of Public Safety</b>																			Total Subcommittee Changes					CIP or Amend?
331																				Governor's Original Request Accepted					
332																				Governor's Amendments Accepted					
333																				Subcommittee's Additions					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amend	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	7,892.5		3	2		8,075.2	(59.9)	141.3	(567.6)	7,589.0									
333																									
334	24	Village Public Safety Officer Program	VPSO Support	Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs		1004	Gen Fund	500.0	1	0	0	500.0	-	-	-	-	500.0								
335	25	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)		1004	Gen Fund	170.0	1	0	0	170.0	-	-	-	-	170.0								
336	26	Village Public Safety Officer Program	VPSO Support	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	I/A Rcpts	(2.2)	1	0	0	-	-	(2.2)	-	(2.2)									
337						1061	CIP Rcpts	(2.1)	1			-	-	(2.1)	-	(2.1)									
338	27	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs		1004	Gen Fund	475.5	1	0	0	475.5	-	-	-	-	475.5								
339	28	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention		1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	-	250.0								
340	29	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection		1004	Gen Fund	50.0	1	0	0	50.0	-	-	-	-	50.0								
341	30	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative		1004	Gen Fund	55.0	1	0	0	55.0	-	-	-	-	55.0								
342	31	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation		1007	I/A Rcpts	400.0	1	0	0	-	-	400.0	-	400.0									
343	32	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign		1007	I/A Rcpts	450.0	1	0	0	-	-	450.0	-	450.0									
344	33	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney		1007	I/A Rcpts	60.0	1	0	0	-	-	60.0	-	60.0									
345	34	Statewide Support	Alaska Public Safety Information Network	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	26.9	1	0	0	26.9	-	-	-	-	26.9								
346	35	Statewide Support	Alaska Public Safety Information Network	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	I/A Rcpts	(26.9)	1	0	0	-	-	(26.9)	-	(26.9)									
347	36	Statewide Support	Alaska Criminal Records and Identification	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	29.5	1	0	0	29.5	-	-	-	-	29.5								
348	371																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				<b>SENATE SUBCOMMITTEE</b>					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				<b>10,355.2</b>	<b>(553.5)</b>	<b>(190.1)</b>	<b>(1,074.8)</b>	<b>8,536.8</b>	
329																				8,075.2	(59.9)	141.3	(567.6)	7,589.0	
330	Department of Public Safety																			2,180.0	(493.6)	(331.4)	(507.2)	847.8	
331																				100.0	-	-	-	100.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amend	Sen PCNs	OTI or Incent	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	7,892.5		3	2		8,075.2	(59.9)	141.3	(567.6)	7,589.0									
337	37	Statewide Support	Alaska Criminal Records and Identification	Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim.I		1004	Gen Fund	182.6	1	0	0	182.6	-	-	-	182.6									
372	38	Statewide Support	Alaska Criminal Records and Identification	Remove I/A previously funded with federal JAG funds no longer available for Crim. Justice Spec - see offsetting GF IncM		1007	I/A Rcpts	(182.6)	1	0	0	-	-	(182.6)	-	(182.6)									
373	39	Statewide Support	Alaska Criminal Records and Identification	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1005	GF/Prgm	(29.5)	1	0	0	-	(29.5)	-	-	(29.5)									
374	40	Statewide Support	Laboratory Services	Maintenance Generalist Journey Position for New Laboratory		1004	Gen Fund	92.0	1	1	1	92.0	-	-	-	92.0									
375	41	Statewide Support	Laboratory Services	One Time Costs for Maintenance Generalist Journey Position - New Laboratory		1004	Gen Fund	2.5	1	0	0	2.5	-	-	-	2.5									
376																									
377	Governor's FY13 Operating Amendments				Numbers Section	Fund Code	847.8		0	0		2,180.0	(493.6)	(331.4)	(507.2)	847.8									
386	1	Alaska State Troopers	Alaska State Trooper Detachments	AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue		1004	Gen Fund	75.0	1	0	0	75.0	-	-	-	75.0									
387	2	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office		1004	Gen Fund	1,900.0	1	0	0	1,900.0	-	-	-	1,900.0									
388	3	Statewide Support	Alcoholic Beverage Control Board	AMD: Transfer from Department of Administration, Office of Administrative Hearings		1004	Gen Fund	5.0	1	0	0	5.0	-	-	-	5.0									
389	4	Statewide Support	Alaska Criminal Records and Identification	AMD: Reduce Unrealizable Revenue Authority		1002	Fed Rcpts	(507.2)	1	0	0	-	-	-	(507.2)	(507.2)									
390						1005	GF/Prgm	(493.6)	1			-	(493.6)	-	-	(493.6)									
391						1007	I/A Rcpts	(331.4)	1			-	-	(331.4)	-	(331.4)									
392	5	Statewide Support	Alaska Criminal Records and Identification	AMD: Maintain Current Level of Services		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0									
393																									
398																									
399	Other Subcommittee Actions				Numbers Section	Fund Code	100.0		-	-		100.0	-	-	-	100.0									
400	1	Victims for Justice	Victims for Justice	Funding for victims of violent crimes and in support of Alaska Victims Assistance		1004	Gen Fund	100.0			0	100.0	-	-	-	100.0									