

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Transfer from Training and Education Bureau for Component Consolidation	Gov Amd	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
<i>The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.</i>													
1002 Fed Rcpts (Fed)			851.2										
1004 Gen Fund (UGF)			958.4										
1005 GF/Prgm (DGF)			1,172.9										
1007 I/A Rcpts (Other)			56.6										
* Allocation Difference *			3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
Training and Education Bureau													
Transfer to Fire and Life Safety for Component Consolidation	Gov Amd	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
<i>The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.</i>													
1002 Fed Rcpts (Fed)			-851.2										
1004 Gen Fund (UGF)			-958.4										
1005 GF/Prgm (DGF)			-1,172.9										
1007 I/A Rcpts (Other)			-56.6										
* Allocation Difference *			-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
** Appropriation Difference **			0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Unavailable Capital Project	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Receipts for Personal Services Increases													
<i>The Alaska State Troopers will no longer receive federal pass through funds from a capital reimbursable services</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Special Projects (continued)													
Replace Unavailable Capital Project													
Improvement Receipts for Personal Services													
Increases (continued)													
<i>agreement with the Department of Transportation and Public Facilities for the Bureau of Highway Patrol due to the National Highway Traffic Safety Administration denial of further federal funds for the program.</i>													
1004 Gen Fund (UGF)			20.7										
1061 CIP Rcpts (Other)			-20.7										
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety received federal funds for the Methamphetamine (meth) Initiative grant which originally funded a Criminal Justice Technician I (CJTI) position in Juneau along with training, equipment and supplies necessary for enhanced meth interdiction and investigation. Two extensions have been requested and received in order to expend all of the funds associated with the grant with a new expiration date of June 30, 2013. No further extensions are allowed.</i>													
<i>The CJTI position is the primary support for all of the Statewide Drug and Alcohol Enforcement Unit (SDAEU) commissioned personnel assigned to the Southeast region. Without this position, the research, statistical compilation, data analysis, evidence processing and day to day administrative support will have to be accomplished by trooper and/or civilian personnel. This is an impractical solution that would severely negatively impact the assigned investigators' ability to conduct meaningful, proactive illegal drug and alcohol investigations.</i>													
<i>Also included in this request is the cost of Hazardous Material (meth lab) cleanup contracts and recertification training.</i>													
<i>Personal services - 78.1</i>													
<i>Travel - 2.5</i>													
<i>Services - 50.0</i>													
<i>Commodities - 1.0</i>													
1002 Fed Rcpts (Fed)			-131.6										
1004 Gen Fund (UGF)			131.6										
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Gov Amd	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
<i>The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).</i>													
<i>During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. DPS received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Special Projects (continued)													
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol (continued)													
<i>enforcement along with the unallowable costs. This will eliminate the corresponding capital improvement receipts that are no longer available.</i>													
1061 CIP Rcpts (Other)			-1,900.0										
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).</i>													
<i>During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. The Department of Public Safety received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs.</i>													
<i>Based on recent meetings with NHTSA, additional federal funding reductions are expected for the DUI-related traffic enforcement beginning in federal FY2013 (October 2012). Additional general funds are needed to fully fund the ABHP program in FY2014 and to maintain existing services. The costs included are personal services for the remaining cost of 23 positions not funded by the FY2013 Governor's increment and other line items for DUI related activities. Other line items include basic contractual services; core services, telecommunications, training, and equipment operating costs, supplies, such as ammunition and law enforcement supplies, and in-car enforcement equipment such as computers, radars, printers, and video.</i>													
<i>The total budget requested for the ABHP program in FY2014, including \$1,900.0 appropriated in FY2013 and this request, is \$4,837.4.</i>													
<i>Prior year actual costs for the ABHP program are:</i>													
<i>FY2012: \$4,287.8</i>													
<i>FY2011: \$4,458.2</i>													
<i>FY2010: \$4,784.9</i>													
<i>The line item budget for this fund change is as follows:</i>													
<i>Personal services: \$1,959.1</i>													
<i>Travel: \$200.0</i>													
<i>Contractual: \$572.8</i>													
<i>Supplies: \$105.0</i>													
<i>Equipment: \$100.5</i>													
1004 Gen Fund (UGF)			2,937.4										

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Alaska State Troopers (continued)													
Special Projects (continued)													
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol (continued)													
1061 CIP Rcpts (Other)			-2,937.4										
* Allocation Difference *			-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
AMD: Employee Housing Rental Receipts	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety (DPS) requires additional general fund program receipt (GFPR) authority for the collection of rent from employees who occupy state leased/owned housing units in rural Alaska. For the past couple of years, the Public Safety Employee Association (PSEA) employees received a cost of living adjustment (COLA). The rent collections are based on an income formula and the COLA has increased the rents collected by the department. This increment will allow DPS to use the additional projected receipts for increased lease, maintenance, and utility costs. There is a similar FY2013 supplemental request for employee housing rental receipts related to a FY2013 COLA.</i>													
<i>FY2014 December Budget - \$2,910.3</i>													
<i>FY2014 Total Amendments - \$500.0</i>													
<i>TOTAL FY2014 - \$3,410.3</i>													
1005 GF/Prgm (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Transfer from Narcotics Task Force for Component Consolidation	Gov Amd	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
<i>A transfer of authority from personal services to services in the amount of \$550.0 is included within the component transfer primarily due to the transfer of six positions to the Alaska Bureau of Investigation to maintain law enforcement activities associated with internet crimes against children. In addition, grant management services provided by Administrative Services have been directly charged to department components and now will be charged through a reimbursable services agreement.</i>													
1002 Fed Rcpts (Fed)			3,135.4										
1003 G/F Match (UGF)			693.3										
1004 Gen Fund (UGF)			2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	Gov Amd	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to</i>													

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Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit (continued)													
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation (continued)													
<i>provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
1004 Gen Fund (UGF)			5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Gov Amd	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
1004 Gen Fund (UGF)			-5,398.3										
* Allocation Difference *			5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
Narcotics Task Force													
Replace Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Federal American Recovery and Reinvestment Act funding for the Narcotics Task Force ends February 28, 2013 and general funds are needed for replacement.</i>													
1003 G/F Match (UGF)			-6.7										
1004 Gen Fund (UGF)			13.5										
1212 Stimulus09 (Fed)			-6.8										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Gov Amd	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
1002 Fed Rcpts (Fed)			-3,135.4										
1003 G/F Match (UGF)			-693.3										
1004 Gen Fund (UGF)			-2,002.8										
* Allocation Difference *			-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
Alaska State Trooper Detachments													
Restore Pilot and Operating Costs for New Interior Helicopter	Gov Amd	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
<i>This restores one-time funding appropriated in FY2013 for an Aircraft Pilot II in Fairbanks (12-2036) and the associated operating costs for salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. This appropriation was for 3/4 of the costs due to the time delay of establishing and hiring a new position. The aircraft pilot position is needed to operate a turbine helicopter purchased with FY2013 capital project funds. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. The turbine helicopter is also capable of supporting the</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Restore Pilot and Operating Costs for New Interior Helicopter (continued)													
<i>department's Special Emergency Reaction Teams (SERT). The remaining funding for 1/4 of the year is included in a separate transaction.</i>													
<i>Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.</i>													
1004 Gen Fund (UGF)			222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Gov Amd	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A new helicopter pilot was approved in FY2013 with 3/4 funding due to the time delay associated with establishing and hiring a new position. The original funding provided for one Aircraft Pilot II in Fairbanks (12-2036) and the associated operating costs including salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. Full funding for the position is needed to operate a turbine helicopter purchased with FY2013 capital project funds. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</i>													
<i>Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.</i>													
1004 Gen Fund (UGF)			74.2										
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	Gov Amd	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
<i>The Department of Public Safety will add one state trooper position for Village Public Safety Officer (VPSO) oversight. One-time costs include trooper academy training and law enforcement equipment.</i>													
<i>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs in their ability to serve their community. There are currently four other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</i>													
1004 Gen Fund (UGF)			77.6										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Gov Amd	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
<i>The Department of Public Safety will open a new Alaska State Trooper (AST) post in Hooper Bay to include 2 new state trooper positions (12-#008 and 12-#009). This post will be staffed in the same fashion as in the communities of Emmonak and Selawik with a two week on, two week off schedule.</i>													
<i>Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. With a population of over 1,100 people, Hooper Bay is located less than 20 miles from Chevak, another large village with a population of over 900 people. Also located in the immediate region is Scammon Bay, a village of over 500 people to the northeast of Hooper Bay. The new trooper post in Hooper Bay will serve all villages in this area which is currently patrolled out of the Bethel AST post and is located about 150 air miles northwest of Bethel. This</i>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009) (continued)													
<i>is approximately 80 minutes of flight time in a Cessna C207.</i>													
<i>The villages in this region are the furthest out of the 27 primary communities served by the Bethel AST post. Due to distance and inclement weather, particularly in the winter months, response times are frequently delayed by days. By placing a trooper post in Hooper Bay, it will have a dramatic effect on response to violent crime and sex offenses. No longer will Bethel troopers have to wait for weather or daylight--troopers on the ground from Hooper Bay will respond immediately to calls for service in the area.</i>													
<i>One-time startup costs (training, uniforms, equipment, etc.) associated with opening the new post in Hooper Bay amount to \$238.6 and are included in a separate record to be reversed in FY2015.</i>													
1004 Gen Fund (UGF)			585.1										
Startup Costs for Trooper Post in Hooper Bay	Gov Amd	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
<i>The Department of Public Safety will open a new Alaska State Trooper (AST) post in Hooper Bay to include 2 new state trooper positions (12-#008 and 12-#009). The one-time startup costs associated with opening a new trooper post include equipment purchases, such as vehicles and radios, as well as training, uniforms and weapons for the new troopers.</i>													
<i>Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. With a population of over 1,100 people, Hooper Bay is located less than 20 miles from Chevak, another large village with a population of over 900 people. Also located in the immediate region is Scammon Bay, a village of over 500 people to the northeast of Hooper Bay. The new trooper post in Hooper Bay will serve all villages in this area which is currently being patrolled out of the Bethel AST post and is located about 150 air miles northwest of Bethel. This is approximately 80 minutes of flight time in a Cessna C207.</i>													
<i>The villages in this region are the furthest out of the 27 primary communities served by the Bethel AST post. Due to distance and inclement weather, particularly in the winter months, response times are frequently delayed by days. By placing a trooper post in Hooper Bay, it will have a dramatic effect on response to violent crime and sex offenses. No longer will Bethel troopers have to wait for weather or daylight--troopers on the ground from Hooper Bay will respond immediately to calls for service in the area.</i>													
1004 Gen Fund (UGF)			238.6										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Gov Amd	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
<i>The Department of Public Safety will add one state trooper position for Village Public Safety Officer (VPSO) oversight. This position (12-#010) will be located in Juneau. In addition to the personal services costs, costs travel, training and supplies are also included. One-time costs for training and equipment amount to \$77.6 and are included in a separate transaction to be reversed in FY2015.</i>													
<i>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently four other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, and Anchorage. This state trooper position, along</i>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight (continued)													
<i>with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</i>													
			215.7										
1004 Gen Fund (UGF)													
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Gov Amd	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0

In order to provide an appropriate level of professional service to the citizens of Alaska, the Department of Public Safety will increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula by adding 15 new trooper positions, five for each patrol area. The department estimates it will be 6 months before new troopers are hired due to the intensive recruitment process required for Alaska State Troopers (AST). Funding is needed for 50% of salary and benefits in FY2014, as well as other operating costs, such as office supplies and travel. The department will seek additional funding for the full year of personal services costs in FY2015. One-time startup costs for trooper academy training and law enforcement equipment amount to \$1,164.0 and are included in a separate transaction to be reversed in FY2015.

The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. The overall staffing levels for the AST have remained relatively stagnant since 1983 and with an 80% increase in the state's population, this has equated to significant, in some cases exponential, increases in calls for service.

In the three patrol areas, Alaska State Troopers are the primary responders to the vast majority of the population and the resulting calls for service. Troopers are working a cumulative total that exceeds 350 overtime hours per pay period in each of the individual patrol areas. Often times due to the increased calls for service, crimes being investigated have to be triaged, leading to many property crimes and other non-emergency crimes lacking sufficient investigation. As the trend of increased calls for service continues, the quality of response will continue to diminish without additional resources.

Existing trooper positions in FY2013 are: Fairbanks - 32, Mat-Su - 32, and Kenai / Soldotna - 17.

1004 Gen Fund (UGF)			1,669.4										
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Gov Amd	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0

In order to provide an appropriate level of professional service to the citizens of Alaska, the Department of Public Safety will increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula by adding 15 new trooper positions, five for each patrol area. These one-time costs for trooper academy training and law enforcement equipment will be reversed in FY2015.

The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. The overall staffing levels for the Alaska State Troopers have remained relatively stagnant since 1983 and with an 80% increase in the state's population, this has equated to

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula (continued)													
<i>significant, in some cases exponential, increases in calls for service.</i>													
 <i>In the three patrol areas, Alaska State Troopers are the primary responders to the vast majority of the population and the resulting calls for service. Troopers are working a cumulative total that exceeds 350 overtime hours per pay period in each of the individual patrol areas. Often times due to the increased calls for service, crimes being investigated have to be triaged, leading to many property crimes and other non-emergency crimes lacking sufficient investigation. As the trend of increased calls for service continues, the quality of response will continue to diminish without additional resources.</i>													
 <i>Existing trooper positions in FY2013 are: Fairbanks - 32, Mat-Su - 32, and Kenai / Soldotna - 17.</i>													
1004 Gen Fund (UGF)			1,164.0										
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Gov Amd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The City of Wasilla has exercised a non-renewal clause in the existing dispatch center contract, requiring immediate department action to avoid disruption of services to the public. The MatCom dispatch center covers Mat-Su Valley and Copper River Basin areas. Currently, the Department of Public Safety (DPS) pays the City of Wasilla about \$1.5 million for dispatch contractual services that will end June 30, 2013. DPS also provides direct dispatch center services (8 positions) in the Kenai region and participates in partnership with the Kenai Peninsula Borough. DPS incurs costs of about \$675.0 annually for this location. DPS expects the dispatch center costs to increase for both regions and is continuing to negotiate with the City of Wasilla and Kenai Peninsula Borough.</i>													
1004 Gen Fund (UGF)			400.0										
AMD: Radio Dispatcher Class Study	Gov Amd	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Personnel completed a job class study for radio dispatcher positions. The Radio Dispatcher I class was abolished. The Radio Dispatcher I and II job classes were retitled to Emergency Services Dispatcher I and II, and the Communication Center Supervisor was retitled to Emergency Dispatch Supervisor. The study also increased the Emergency Services Dispatcher I (Radio Dispatcher II) from range 12 to 13, Emergency Services Dispatcher II (Radio Dispatcher III) from range 13 to 14, and the Emergency Dispatch Supervisor (Communication Center Supervisor) from range 14 to 16.</i>													
 <i>This is a new request for FY2014. It was not included in the FY2014 Governor request because the salary analysis was not received until January 8, 2013.</i>													
 <i>FY2014 December Budget - \$68,987.9 FY2014 Total Amendments - \$163.8 TOTAL FY2014 - \$69,151.7</i>													
1004 Gen Fund (UGF)			163.8										
* Allocation Difference *			4,811.0	1,971.8	241.8	1,109.0	215.2	1,273.2	0.0	0.0	19	0	0

**2013 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation													
Three Alaska State Troopers for Sex Trafficking Investigation Unit	Gov Amd	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
<p><i>The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.</i></p> <p><i>The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.</i></p> <p><i>One-time costs for trooper academy training and law enforcement equipment amount to \$232.8 and are included in a separate request to be reversed in FY2015.</i></p>													
1004 Gen Fund (UGF)			594.4										
Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	Gov Amd	IncOTI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
<p><i>The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. These one-time costs for trooper academy training and law enforcement equipment for the new troopers will be reversed in FY2015.</i></p> <p><i>Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.</i></p> <p><i>The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.</i></p>													
1004 Gen Fund (UGF)			232.8										

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Gov Amd	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
<p><i>This will allow for the continuation of law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes. The department previously received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. The department received funding in the amount of \$332.8 for a partial year (March 2013 to June 2013) in the FY2013 Governor's budget. This will cover the remaining eight months and fully fund the program.</i></p> <p><i>The Federal ARRA Justice Assistance Grant provided funding for six positions, including five state troopers/investigators and an administrative support position, as well as sexual assault kits and forensic equipment. The investigator positions are responsible for identifying thousands of potential child molesters and proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. Without continued funding, the department will not be able to effectively investigate and prosecute child predators.</i></p> <p><i>Position detail is as follows:</i> Office Assistant III -- Anchorage (12-1980) State Trooper -- Fairbanks (12-1981) State Trooper -- Fairbanks (12-1982) State Trooper -- Palmer (12-1983) State Trooper -- Palmer (12-1984) State Trooper -- Anchorage (12-1985)</p>													
1004 Gen Fund (UGF)			914.2										
* Allocation Difference *			1,741.4	1,001.6	98.1	376.6	66.8	198.3	0.0	0.0	3	0	0
Alaska Wildlife Troopers													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with National Oceanic & Atmospheric Administration (NOAA), National Marine Fisheries Service. The future of this federal funding is uncertain and the funding is being switched to general funds.</i></p>													
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Public Safety provides resource and boating safety law enforcement in many Alaska coastal communities. While conducting patrols, it is necessary to have at least two personnel present including a state trooper and a public safety technician (PST) who assists the trooper with vessel operation and maintains control of the state vessel while the trooper boards other boats.</i></p>													

**2013 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862) (continued)													
<i>For many years, a joint enforcement agreement (JEA) with the National Marine Fisheries Service (federal capital funding) has funded several positions for this purpose. The amount of funding for FY2014 is going down by \$300.0 (from \$1,500.0 to \$1,200.0). The JEA grant originally funded 15 positions: 2 were deleted in FY2013; 3 will be paid with the current general fund budget; 7 will continue to be paid with JEA grant; leaving 3 needing additional general funds. These positions are essential to the department's mission and if not funded, a second state trooper will have to be made available for the patrols.</i>													
<i>The PST program is also a great recruiting tool for the state troopers. Many current troopers started employment with the state as a PST and it is a great way to expose young Alaskans to the work of the department.</i>													
			1004 Gen Fund (UGF)	213.0									
			1061 CIP Rcpts (Other)	-213.0									
	Gov Amd	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Wildlife Troopers Director's Office with the Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
			1004 Gen Fund (UGF)	409.4									
	Gov Amd	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating Alaska Wildlife Trooper Investigations with Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
			1004 Gen Fund (UGF)	1,218.4									
* Allocation Difference *			1,627.8	1,449.7	44.3	121.0	12.8	0.0	0.0	0.0	11	0	0
Alaska Wildlife Troopers Aircraft Section													
	Gov Amd	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The amount reduced from the Department of Public Safety is due to a reduction in aircraft risk management (insurance) cost. The AWT Aircraft Section should see no change in service due to this budget reduction.</i>													
			1004 Gen Fund (UGF)	-1,026.1									
* Allocation Difference *			-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Director's Office													
Transfer to Alaska Wildlife Troopers for Component Consolidation	Gov Amd	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Wildlife Troopers Director's Office with the Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			-409.4										
* Allocation Difference *			-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers Investigations													
Transfer to Alaska Wildlife Troopers for Component Consolidation	Gov Amd	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
<i>The Department of Public Safety (DPS) is consolidating Alaska Wildlife Trooper Investigations with Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			-1,218.4										
* Allocation Difference *			-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			4,126.3	2,409.5	282.4	-316.8	279.7	1,471.5	0.0	0.0	22	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Transfer to Village Public Safety Officer Program for Component Consolidation	Gov Amd	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)			-14,376.6										
* Allocation Difference *			-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
VPSO Support													
Transfer to Village Public Safety Officer Program for Component Consolidation	Gov Amd	TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)			-1,874.6										
1061 CIP Rcpts (Other)			-2.0										
* Allocation Difference *			-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program													
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Gov Amd	Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. This is the sixth year 15 new VPSOs have been added, for a total of ninety new VPSO positions since FY2009 (131 statewide). Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance and travel. One-time costs for initial training and law enforcement equipment amount to \$409.5 and are included in a separate transaction to be reversed in FY2015.</i>													
<i>In addition, a new Alaska State Trooper position for VPSO oversight is budgeted in the Alaska State Trooper Detachments component.</i>													
1004 Gen Fund (UGF)			2,269.8										
Training and Equipment for Additional Village Public Safety Officer Positions	Gov Amd	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training and law enforcement equipment and will be reversed in FY2015.</i>													
1004 Gen Fund (UGF)			409.5										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	Gov Amd	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)			14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	Gov Amd	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)			1,874.6										
1061 CIP Rcpts (Other)			2.0										
Delete Unavailable Capital Project Improvement Receipts	Gov Amd	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A Sergeant position was previously funded with CIP receipts that are no longer realizable. This request eliminates CIP receipts. There is no impact on the service level.</i>													
1061 CIP Rcpts (Other)			-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Gov Amd	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
<i>Reduce budget for one-time training and equipment costs for additional Village Public Safety Officers (VPSO) hired in FY2013. The original FY2013 budget transaction did not segregate the one-time costs.</i>													
1004 Gen Fund (UGF)			-417.8										

**2013 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
* Allocation Difference *			18,512.7	634.0	616.9	928.6	266.7	409.5	15,657.0	0.0	5	0	0
** Appropriation Difference **			2,259.5	-2.0	0.0	215.0	76.6	-8.3	1,978.2	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Technical Adjustment to Correct Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a technical correction of a funding source as the Alaska Police Standards Council is funded 100 percent from general fund program receipts.</i>													
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	Gov Amd	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
<i>While grantees have received small increases over the last three years, funding has not kept pace with need. During the FY2013-14 grant process, grantees requested over \$14 million to maintain services and only \$11.4 million was available for distribution. A 2.5% increase would narrow this funding gap and increase options for programs working to stabilize service availability. This funding will cover basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation--getting adult victims and their children out of villages to safe shelter in a regional hub.</i>													
<i>During FY2012, over 6,500 adults and 2,500 children accessed shelter services. Programs provided slightly over 92,000 nights of safe shelter, responding to over 14,200 crisis calls. 7,127 adults received legal advocacy services and advocates assisted approximately 1,000 survivors of sexual assault during the forensic exam process.</i>													
1004 Gen Fund (UGF)			287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault will provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas. At least 4 grassroots groups, working diligently to build community support and infrastructure, are now ready to seek support from state and federal funding sources as non-profit organizations. Seed grants from the state will assist in leveraging federal dollars; stabilizing operations so they can focus on assisting victims in their home villages.</i>													
<i>A report from the US Department of Justice Office of Justice Programs Bureau of Justice Statistics shows from 2000-2009 victims who received direct assistance from a victim service agency were more likely to see an arrest made in the case and have contact with a non-law enforcement criminal justice official, such as a judge or prosecutor, than victims who did not receive direct assistance.</i>													
1004 Gen Fund (UGF)			250.0										

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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Community Domestic Violence and Sexual Assault Prevention Coordination	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<p><i>The Alaska Victimization Survey (AVS) estimates show that 58.6% of adult women in Alaska (or 144,881) experienced sexual violence, intimate partner violence, or both, in their lifetime; and 11.8% (or 29,174) experienced these forms of violence in the past year. In order to reduce this trend, the department needs to engage communities in the changing of social norms so that violence becomes intolerable.</i></p> <p><i>This funding for community prevention coordinators will allow more communities to focus prevention efforts and develop comprehensive approaches to changing social norms. These are not state of Alaska positions, but new positions in community based non-profit agencies. The primary prevention of domestic violence and sexual assault is an emerging field.</i></p> <p><i>Only in the last three years, has the Council on Domestic Violence and Sexual Assault (CDVSA) received state funds dedicated for prevention. FY2010 was the first year the state allocated funds for primary prevention in CDVSA's base budget (\$157.0). In FY2011, CDVSA received one-time item of \$300.0 for public education and marketing through the Governor's Initiative. In FY2012, CDVSA received a one-time increment of \$450.0 for public education and marketing through the Governor's Initiative. These public education and marketing funds support projects such as the media campaign, 4th R, and Green Dot.</i></p>													
1004 Gen Fund (UGF)			300.0										
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<p><i>Coaching Boys Into Men (CBIM) is a violence prevention curriculum. A growing component of the Choose Respect initiative, the curriculum melds coaches' status as role models with athletes' influence among their peers into a collective effort to end this violence. This funding will provide regional training for coaches, CBIM toolkits, materials, and curriculum development at a university level.</i></p>													
1004 Gen Fund (UGF)			50.0										
Transfer from Batterers Intervention Program for Component Consolidation	Gov Amd	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<p><i>The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i></p> <p><i>This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.</i></p>													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			1,087.5	0.0	0.0	0.0	0.0	0.0	1,087.5	0.0	0	0	0
Batterers Intervention Program													
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	Gov Amd	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<p><i>The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i></p>													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Batterers Intervention Program (continued)													
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation (continued)													
<i>This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.</i>													
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			887.5	0.0	0.0	0.0	0.0	0.0	887.5	0.0	0	0	0
Statewide Support Training Academy													
Interagency Receipt Authority for Law Enforcement Cadet Corps Program													
<i>The Training Academy has received interagency receipts from the Department of Labor for the Law Enforcement Cadet Corps (LECC) program for the last three years and has been unbudgeted. This request will allow budgeting for the reimbursable services agreement.</i>													
1007 I/A Rcpts (Other)		Gov Amd Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Transfer to Statewide Information Technology Services for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			-131.7										
1004 Gen Fund (UGF)			-2,301.1										
1005 GF/Prgm (DGF)			-70.0										
1007 I/A Rcpts (Other)			-1,200.8										
* Allocation Difference *		Gov Amd TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
Alaska Criminal Records and Identification													
Transfer to Statewide Information Technology Services for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information</i>													
		Gov Amd TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
Transfer to Statewide Information Technology													
Services for Component Consolidation													
(continued)													
<i>Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			-501.9										
1004 Gen Fund (UGF)			-2,421.1										
1005 GF/Prgm (DGF)			-1,000.1										
1007 I/A Rcpts (Other)			-1,061.2										
* Allocation Difference *			-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
Statewide Information Technology Services													
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Gov Amd	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority is necessary in order to fully budget all reimbursable services agreements (RSA) with various state agencies for background checks and fully budget the network services increases.</i>													
<i>Interagency receipt authority was reduced by \$331.4 for FY2013 based upon an assumption that they were unrealizable receipts for background checks. However, in actuality, the authority is necessary in order to fully budget all RSAs with various state agencies for background checks.</i>													
<i>The RSA for network services increases each year to fully fund the personal services cost of the information technology and network positions.</i>													
<i>This request eliminates the use of unbudgeted RSAs for all this work.</i>													
1007 I/A Rcpts (Other)			481.4										
Transfer from Alaska Public Safety Information Network for Component Consolidation	Gov Amd	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services</i>													

**2013 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Statewide Information Technology Services (continued)													
Transfer from Alaska Public Safety Information Network for Component Consolidation (continued)													
<i>complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			131.7										
1004 Gen Fund (UGF)			2,301.1										
1005 GF/Prgm (DGF)			70.0										
1007 I/A Rcpts (Other)			1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	Gov Amd	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			501.9										
1004 Gen Fund (UGF)			2,421.1										
1005 GF/Prgm (DGF)			1,000.1										
1007 I/A Rcpts (Other)			1,061.2										
* Allocation Difference *			9,169.3	6,195.7	122.2	2,506.7	158.4	186.3	0.0	0.0	65	0	1
** Appropriation Difference **			531.4	110.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,804.7	2,540.5	282.4	296.6	356.3	1,463.2	2,865.7	0.0	22	0	0
**** All Agencies Difference ****			7,804.7	2,540.5	282.4	296.6	356.3	1,463.2	2,865.7	0.0	22	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)