

301	Department of Public Safety														
302	All Dollars in Thousands														
303															
304		FY13 Mgt Pln	FY14 Adj Base	Governor Amd	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Governor Amd to House Subcommittee						
305	Unrestricted GF	164,560.0	164,943.4	176,930.5	171,484.0		6,924.0 4.2%	6,540.6 4.0%	(5,446.5) -3.1%						
306	Designated GF	5,908.6	5,916.9	6,417.0	6,417.0		508.4 8.6%	500.1 8.5%	- 0.0%						
307	Other	19,825.5	19,850.8	15,306.7	15,306.7		(4,518.8) -22.8%	(4,544.1) -22.9%	- 0.0%						
308	Federal Funds	10,967.5	10,981.9	10,843.5	10,843.5		(124.0) -1.1%	(138.4) -1.3%	- 0.0%						
309	Total	201,261.6	201,693.0	209,497.7	204,051.2		2,789.6 1.4%	2,358.2 1.2%	(5,446.5) -2.6%						
310	Check (Enter #s from LFD reports)	201,261.6	201,693.0	209,497.7	204,051.2										
311	Should equal zero	-	-	-	-										

Prepared by:	Adam Berg
Date:	25-Feb
Time:	430 PM
Status:	Final

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

312	Funding Summary														
314	General Funds Total	170,468.6	170,860.3	183,347.5	177,901.0		7,432.4 4.4%	7,040.7 4.1%	(5,446.5) -3.0%						
315	Other	19,825.5	19,850.8	15,306.7	15,306.7		(4,518.8) -22.8%	(4,544.1) -22.9%	- 0.0%						
316	Federal	10,967.5	10,981.9	10,843.5	10,843.5		(124.0) -1.1%	(138.4) -1.3%	- 0.0%						
317	Positions (Enter position counts from LFD reports)														
319	PFTs	869	868	890	884		15.0 1.7%	16.0 1.8%	(6.0) -0.7%						
320	PPTs	18	18	18	18		- 0.0%	- 0.0%	- 0.0%						
321	Temps	17	17	17	17		- 0.0%	- 0.0%	- 0.0%						
322	Total Positions	904	903	925	919										
323	Position Check (Should equal zero)														

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,540.6	500.1	(4,544.1)	(138.4)	2,358.2
3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)
-	250.0	-	-	250.0
3,131.4	250.0	-	-	3,381.4
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)
(1,026.1)	-	-	-	(1,026.1)
-	-	-	851.2	851.2
958.4	-	-	-	958.4
-	1,172.9	-	-	1,172.9
-	-	56.6	-	56.6
-	-	-	(851.2)	(851.2)
(958.4)	-	-	-	(958.4)
-	(1,172.9)	-	-	(1,172.9)
-	-	(56.6)	-	(56.6)
20.7	-	-	-	20.7
-	-	(20.7)	-	(20.7)
-	-	-	(131.6)	(131.6)
131.6	-	-	-	131.6
-	-	(1,900.0)	-	(1,900.0)

330	Department of Public Safety														
331															
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs				
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	7,140.9		22	16				
335	1	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Unlike other agencies that received core service increases for FY14, DPS's core service change is a decrease.	1004	Gen Fund	(1,026.1)	1	0	0				
336	2	Fire and Life Safety	Fire and Life Safety	Transfer from Training and Education Bureau for Component Consolidation		1002	Fed Rcpts	851.2	1	8	8				
337						1004	Gen Fund	958.4	1						
338						1005	GF/Prgm	1,172.9	1						
339						1007	I/A Rcpts	56.6	1						
340	3	Fire and Life Safety	Training and Education Bureau	Transfer to Fire and Life Safety for Component Consolidation		1002	Fed Rcpts	(851.2)	1	-8	-8				
341						1004	Gen Fund	(958.4)	1						
342						1005	GF/Prgm	(1,172.9)	1						
343						1007	I/A Rcpts	(56.6)	1						
344	4	Alaska State Troopers	Special Projects	Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases		1004	Gen Fund	20.7	1	0	0				
345						1061	CIP Rcpts	(20.7)	1						
346	4	Alaska State Troopers	Special Projects	Replace Federal Funds for Expired Methamphetamine Initiative Grant		1002	Fed Rcpts	(131.6)	1	0	0				
347						1004	Gen Fund	131.6	1						
	5	Alaska State Troopers	Special Projects	Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol		1061	CIP Rcpts	(1,900.0)	1	0	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																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			6,540.6	500.1	(4,544.1)	(138.4)	2,358.2	
329																			3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)	
330	Department of Public Safety																		-	250.0	-	-	250.0	
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	7,140.9		22	16		3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)								
334	6	Alaska State Troopers	Special Projects	Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Partial replacement of CIP receipts	1004	Gen Fund	2,937.4	0.62849	0	0	1,846.1		-	-	-	1,846.1							
348						1061	CIP Rcpts	(2,937.4)	1			-		-	(2,937.4)	-	(2,937.4)							
349	7	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Transfer from Narcotics Task Force for Component Consolidation		1002	Fed Rcpts	3,135.4	1	21	21	-	-	-	3,135.4	-	3,135.4							
350						1003	G/F Match	693.3	1			693.3	-	-	-	-	693.3							
351						1004	Gen Fund	2,002.8	1			2,002.8	-	-	-	-	2,002.8							
352	8	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation		1004	Gen Fund	5,398.3	1	28	28	5,398.3	-	-	-	-	5,398.3							
353	9	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation		1004	Gen Fund	(5,398.3)	1	-28	-28	(5,398.3)	-	-	-	-	(5,398.3)							
354	10	Alaska State Troopers	Narcotics Task Force	Replace Unrealizable Fund Sources for Personal Services Increases		1003	G/F Match	(6.7)	1	0	0	(6.7)	-	-	-	-	(6.7)							
355						1004	Gen Fund	13.5	1			13.5	-	-	-	-	13.5							
356						1212	Stimulus09	(6.8)	1			-	-	-	(6.8)	-	(6.8)							
357	11	Alaska State Troopers	Narcotics Task Force	Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation		1002	Fed Rcpts	(3,135.4)	1	-21	-21	-	-	-	-	(3,135.4)	(3,135.4)							
358						1003	G/F Match	(693.3)	1			(693.3)	-	-	-	-	(693.3)							
359						1004	Gen Fund	(2,002.8)	1			(2,002.8)	-	-	-	-	(2,002.8)							
360	12	Alaska State Troopers	Alaska State Trooper Detachments	Restore Pilot and Operating Costs for New Interior Helicopter		1004	Gen Fund	222.6	1	1	1	222.6	-	-	-	-	222.6							
361	13	Alaska State Troopers	Alaska State Trooper Detachments	Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13		1004	Gen Fund	74.2	1	0	0	74.2	-	-	-	-	74.2							
362	14	Alaska State Troopers	Alaska State Trooper Detachments	Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)		1004	Gen Fund	77.6	0	0	0	-	-	-	-	-	-							
363	15	Alaska State Troopers	Alaska State Trooper Detachments	Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)		1004	Gen Fund	585.1	0	2	0	-	-	-	-	-	-							
364	16	Alaska State Troopers	Alaska State Trooper Detachments	Startup Costs for Trooper Post in Hooper Bay		1004	Gen Fund	238.6	0	0	0	-	-	-	-	-	-							
365	17	Alaska State Troopers	Alaska State Trooper Detachments	Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight		1004	Gen Fund	215.7	0	1	0	-	-	-	-	-	-							
366	18	Alaska State Troopers	Alaska State Trooper Detachments	Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula		1004	Gen Fund	1,669.4	0	15	0	-	-	-	-	-	-							
367												-	-	-	-	-	-							

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																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			6,540.6	500.1	(4,544.1)	(138.4)	2,358.2	
328																			Total Subcommittee Changes					
329																			Governor's Original Request Accepted					
330																			Governor's Amendments Accepted					
331																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	7,140.9		22	16		3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)								
334	19	Alaska State Troopers	Alaska State Trooper Detachments	Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula		1004	Gen Fund	1,164.0	0	0	0	-	-	-	-	-								
335	20	Alaska State Troopers	Alaska State Trooper Detachments	Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)		1004	Gen Fund	400.0	0	0	0	-	-	-	-	-								
336	21	Alaska State Troopers	Alaska Bureau of Investigation	Three Alaska State Troopers for Sex Trafficking Investigation Unit		1004	Gen Fund	594.4	0	3	0	-	-	-	-	-								
337	22	Alaska State Troopers	Alaska Bureau of Investigation	Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit		1004	Gen Fund	232.8	0	0	0	-	-	-	-	-								
338	23	Alaska State Troopers	Alaska Bureau of Investigation	Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)		1004	Gen Fund	914.2	1	0	0	-	-	-	-	-								
339	24	Alaska State Troopers	Alaska Wildlife Troopers	Replace Unavailable Fund Sources for Personal Services Increases		1004	Gen Fund	2.4	1	0	0	-	-	-	-	-								
340						1061	CIP Rcpts	(2.4)	1		0	-	-	-	-	-								
341	25	Alaska State Troopers	Alaska Wildlife Troopers	Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)		1004	Gen Fund	213.0	1	0	0	-	-	-	-	-								
342						1061	CIP Rcpts	(213.0)	1		0	-	-	-	-	-								
343	26	Alaska State Troopers	Alaska Wildlife Troopers	Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation		1004	Gen Fund	409.4	1	3	3	-	-	-	-	-								
344	27	Alaska State Troopers	Alaska Wildlife Troopers	Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation		1004	Gen Fund	1,218.4	1	8	8	-	-	-	-	-								
345	29	Alaska State Troopers	Alaska Wildlife Troopers Director's Office	Transfer to Alaska Wildlife Troopers for Component Consolidation		1004	Gen Fund	(409.4)	1	-3	-3	-	-	-	-	-								
346	30	Alaska State Troopers	Alaska Wildlife Troopers Investigations	Transfer to Alaska Wildlife Troopers for Component Consolidation		1004	Gen Fund	(1,218.4)	1	-8	-8	-	-	-	-	-								
347	31	Village Public Safety Officer Program	VPSO Contracts	Transfer to Village Public Safety Officer Program for Component Consolidation		1004	Gen Fund	(14,376.6)	1	0	0	-	-	-	-	-								
348	32	Village Public Safety Officer Program	VPSO Support	Transfer to Village Public Safety Officer Program for Component Consolidation		1004	Gen Fund	(1,874.6)	1	-5	-5	-	-	-	-	-								
349						1061	CIP Rcpts	(2.0)	1			-	-	-	-	-								
350	33	Village Public Safety Officer Program	Village Public Safety Officer Program	Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	33% of request for ongoing VPSO funding - 5 additional VPSOs	1004	Gen Fund	2,269.8	0.33	0	0	-	-	-	-	-								
351	34											749.0	-	-	-	-								

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																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			6,540.6	500.1	(4,544.1)	(138.4)	2,358.2	
328																			Total Subcommittee Changes					
329																			Governor's Original Request Accepted					
330																			Governor's Amendments Accepted					
331																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	7,140.9		22	16		3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)								
334	34	Village Public Safety Officer Program	Village Public Safety Officer Program	Training and Equipment for Additional Village Public Safety Officer Positions	33% of request for one-time VPSO costs associated with 5 additional positions	1004	Gen Fund	409.5	0.33	0	0	OTI	135.1				135.1							
335	35	Village Public Safety Officer Program	Village Public Safety Officer Program	Transfer from Village Public Safety Officer Contracts for Component Consolidation		1004	Gen Fund	14,376.6	1	0	0		14,376.6				14,376.6							
336	36	Village Public Safety Officer Program	Village Public Safety Officer Program	Transfer from Village Public Safety Officer Support for Component Consolidation		1004	Gen Fund	1,874.6	1	5	5		1,874.6				1,874.6							
337						1061	CIP Rcpts	2.0	1				-		2.0		2.0							
338	37	Village Public Safety Officer Program	Village Public Safety Officer Program	Delete Unavailable Capital Project Improvement Receipts		1061	CIP Rcpts	(2.0)	1	0	0		-		(2.0)		(2.0)							
339	38	Village Public Safety Officer Program	Village Public Safety Officer Program	Training and Equipment for Additional Village Public Safety Officer Positions in FY2013		1004	Gen Fund	(417.8)	1	0	0		(417.8)				(417.8)							
340	39	Alaska Police Standards Council	Alaska Police Standards Council	Technical Adjustment to Correct Fund Source		1004	Gen Fund	(0.1)	1	0	0	OTI	(0.1)				(0.1)							
341	392					1005	GF/Prgm	0.1	1				-	0.1			0.1							
342	40	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		1004	Gen Fund	287.5	1	0	0		287.5				287.5							
343	41	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas		1004	Gen Fund	250.0	1	0	0		250.0				250.0							
344	42	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Community Domestic Violence and Sexual Assault Prevention Coordination		1004	Gen Fund	300.0	0	0	0		-				-							
345	43	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches		1004	Gen Fund	50.0	0	0	0		-				-							
346	44	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Transfer from Batterers Intervention Program for Component Consolidation		1004	Gen Fund	200.0	1	0	0		200.0				200.0							
347	45	Council on Domestic Violence and Sexual Assault	Batterers Intervention Program	Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation		1004	Gen Fund	(200.0)	1	0	0		(200.0)				(200.0)							
348	46	Statewide Support	Training Academy	Interagency Receipt Authority for Law Enforcement Cadet Corps Program		1007	I/A Rcpts	50.0	1	0	0		-		50.0		50.0							
349	47	Statewide Support	Alaska Public Safety Information Network	Transfer to Statewide Information Technology Services for Component Consolidation		1002	Fed Rcpts	(131.7)	1	-26	-26		-			(131.7)	(131.7)							
350	401					1004	Gen Fund	(2,301.1)	1				(2,301.1)				(2,301.1)							
351	402					1005	GF/Prgm	(70.0)	1				-	(70.0)			(70.0)							
352	403					1007	I/A Rcpts	(1,200.8)	1				-		(1,200.8)		(1,200.8)							
353	48	Statewide Support	Alaska Criminal	Transfer to Statewide		1002	Fed Rcpts	(501.9)	1	-40	-40		-			(501.9)	(501.9)							

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																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			6,540.6	500.1	(4,544.1)	(138.4)	2,358.2	
329																			3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)	
330	Department of Public Safety																		-	250.0	-	-	250.0	
331																			3,131.4	250.0	-	-	3,381.4	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	7,140.9		22	16		3,409.2	0.1	(4,544.1)	(138.4)	(1,273.2)								
405			Records and Identification	Information Technology Services for Component Consolidation		1004	Gen Fund	(2,421.1)	1			(2,421.1)	-	-	-	(2,421.1)								
406						1005	GF/Prgm	(1,000.1)	1			-	(1,000.1)	-	-	(1,000.1)								
407						1007	I/A Rcpts	(1,061.2)	1			-	-	(1,061.2)	-	(1,061.2)								
408	49	Statewide Support	Statewide Information Technology Services	Interagency Receipt Authority for Background Checks and Internal Department Network Services		1007	I/A Rcpts	481.4	1	0	0	-	-	481.4	-	481.4								
409	50	Statewide Support	Statewide Information Technology Services	Transfer from Alaska Public Safety Information Network for Component Consolidation		1002	Fed Rcpts	131.7	1	26	26	-	-	-	131.7	131.7								
410						1004	Gen Fund	2,301.1	1			2,301.1	-	-	-	2,301.1								
411						1005	GF/Prgm	70.0	1			-	70.0	-	-	70.0								
412						1007	I/A Rcpts	1,200.8	1			-	-	1,200.8	-	1,200.8								
413	51	Statewide Support	Statewide Information Technology Services	Transfer from Alaska Criminal Records and Identification for Component Consolidation		1002	Fed Rcpts	501.9	1	40	40	-	-	-	501.9	501.9								
414						1004	Gen Fund	2,421.1	1			2,421.1	-	-	-	2,421.1								
415						1005	GF/Prgm	1,000.1	1			-	1,000.1	-	-	1,000.1								
416						1007	I/A Rcpts	1,061.2	1			-	-	1,061.2	-	1,061.2								
417																								
425	Governor's Amendments				Numbers Section	Fund Code	663.8		0	0		-	250.0	-	-	250.0								
426	52	Alaska State Troopers	Rural Trooper Housing	Employee Housing Rental Receipts	Partial Increase to improve rural trooper housing.	1005	GF/Prgm	500.0	0.5	0	0	-	250.0	-	-	250.0								
427	53	Alaska State Troopers	Alaska State Trooper Detachments	Radio Dispatcher Class Study	AST Detachments	1004	Gen Fund	163.8	0	0	0	-	-	-	-	-								
428																			-					
429																								
434	Other Subcommittee Actions					Fund Code	3,381.4		0	15		3,131.4	250.0	-	-	3,381.4								
435	54	Alaska State Troopers	Alaska State Trooper Detachments	Add 15 Troopers Statewide	Base/Full Year Funding for 15 State Troopers. One time costs can be absorbed during the recruiting phase at the beginning of fiscal year FY14. One time costs average out to approximately 27% of ongoing costs.	1004	Gen Fund	3,381.4	1	0	15	3,381.4	-	-	-	3,381.4								
436	55	Alaska State Troopers	Rural Trooper Housing	Fund Change due to Higher Deductions Associated with PSEA COLA Salary Increases	Increased deductions based on PSEA COLA salary increase reduce amount of UGF and increase amount of DGF for rural trooper housing costs.	1004	Gen Fund	(250.0)	1	0	0	(250.0)	-	-	-	(250.0)								
437						1005	GF/Prgm	250.0	1			-	250.0	-	-	250.0								
438																								