

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

Numbers Differences Agencies: DPS
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Transfer from Training and Education Bureau for Component Consolidation	Sen Subcom	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
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	Sen Subcom	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
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 Improvement Receipts for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
1061 CIP Rcpts (Other)			-20.7										
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,900.0										
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,937.4										
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	Sen Subcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
* 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	Sen Subcom	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
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	Sen Subcom	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)			5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Sen Subcom	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
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	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
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	Sen Subcom	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Sen Subcom	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.2										
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	Sen Subcom	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.6										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Sen Subcom	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			585.1										

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Startup Costs for Trooper Post in Hooper Bay	Sen Subcom	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.6										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Sen Subcom	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			215.7										
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Sen Subcom	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)			1,669.4										
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Sen Subcom	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,164.0										
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Sen Subcom	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
AMD: Radio Dispatcher Class Study	Sen Subcom	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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)	Sen Subcom	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			914.2										
* Allocation Difference *			914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			213.0										
1061 CIP Rcpts (Other)			-213.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	Sen Subcom	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			409.4										
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	Sen Subcom	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			1,218.4										

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
* 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													
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs													
Sen Subcom	Dec		-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
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
Alaska Wildlife Troopers Director's Office													
Transfer to Alaska Wildlife Troopers for Component Consolidation													
Sen Subcom	TrOut		-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
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													
Sen Subcom	TrOut		-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
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 **			3,299.1	1,994.2	217.6	-440.4	254.5	1,273.2	0.0	0.0	19	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Transfer to Village Public Safety Officer Program for Component Consolidation													
Sen Subcom	TrOut		-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
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													
Sen Subcom	TrOut		-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
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
Village Public Safety Officer Program													
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas													
Sen Subcom	Inc		2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0
1004 Gen Fund (UGF) 2,269.8													
Training and Equipment for Additional Village Public Safety Officer Positions													
Sen Subcom	IncOTI		409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 409.5													

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	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)													
Transfer from Village Public Safety Officer Contracts for Component Consolidation	Sen Subcom	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)			14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	Sen Subcom	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			1,874.6										
1061 CIP Rcpts (Other)			2.0										
Delete Unavailable Capital Project Improvement Receipts	Sen Subcom	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Sen Subcom	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-417.8										
* 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	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)			287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Sen Subcom	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Community Domestic Violence and Sexual Assault Prevention Coordination	Sen Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches	Sen Subcom	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Transfer from Batterers Intervention Program for Component Consolidation	Sen Subcom	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increase Victims for Justice Grant to Support Victims of Violent Crimes and Surviving Members of Homicide Victims	Sen Subcom	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			1,207.5	0.0	0.0	0.0	0.0	0.0	1,207.5	0.0	0	0	0
Batterers Intervention Program													
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	Sen Subcom	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
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 **			1,007.5	0.0	0.0	0.0	0.0	0.0	1,007.5	0.0	0	0	0
Statewide Support													
Training Academy													
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Sen Subcom	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
* 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	Sen Subcom	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
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 *			-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	Sen Subcom	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
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	Sen Subcom	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			481.4										

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Statewide Support (continued)													
Statewide Information Technology Services (continued)													
Transfer from Alaska Public Safety Information	Sen Subcom	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
Network for Component Consolidation													
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	Sen Subcom	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
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 ***			7,097.5	2,125.2	217.6	173.0	331.1	1,264.9	2,985.7	0.0	19	0	0
**** All Agencies Difference ****			7,097.5	2,125.2	217.6	173.0	331.1	1,264.9	2,985.7	0.0	19	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.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.