

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language
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Agency: Department of Public Safety

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Fire and Life Safety										
Fire & Life Safety Operations	2,193.6	2,660.8	2,849.9	2,849.9	2,849.9	0.0		0.0		0.0
Training & Education Bureau	2,118.2	2,938.2	2,958.0	2,958.0	2,958.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>4,311.8</b>	<b>5,599.0</b>	<b>5,807.9</b>	<b>5,807.9</b>	<b>5,807.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Alaska Fire Standards Council										
Alaska Fire Standards Council	24.2	482.3	486.1	486.1	486.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>24.2</b>	<b>482.3</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Alaska State Troopers										
Special Projects	3,827.3	6,037.0	10,896.3	10,769.8	10,769.8	-126.5	-1.2 %	-126.5	-1.2 %	0.0
AST Director's Office	249.8	307.6	336.7	336.7	336.7	0.0		0.0		0.0
AK Bureau of Judicial Svcs	6,479.3	7,398.2	8,736.6	8,736.6	8,736.6	0.0		0.0		0.0
Prisoner Transportation	2,290.5	1,929.2	2,354.2	2,154.2	2,154.2	-200.0	-8.5 %	-200.0	-8.5 %	0.0
Search and Rescue	299.4	390.9	387.9	387.9	387.9	0.0		0.0		0.0
Rural Trooper Housing	2,135.1	2,209.5	2,680.1	2,680.1	2,680.1	0.0		0.0		0.0
Narcotics Task Force	2,946.5	5,199.7	5,293.0	5,293.0	5,293.0	0.0		0.0		0.0
AST Detachments	45,677.0	46,973.9	51,334.1	50,832.1	50,832.1	-502.0	-1.0 %	-502.0	-1.0 %	0.0
Alaska Bureau of Investigation	4,689.0	5,296.7	5,675.3	5,675.3	5,675.3	0.0		0.0		0.0
AK Bureau of Alcohol/Drug Enf	2,631.4	2,603.4	2,744.0	2,737.6	2,737.6	-6.4	-0.2 %	-6.4	-0.2 %	0.0
Alaska Wildlife Troopers	15,613.8	17,484.6	18,746.9	18,696.9	18,696.9	-50.0	-0.3 %	-50.0	-0.3 %	0.0
AK Wildlife Troopers Aircraft	4,658.4	5,110.2	5,508.3	5,464.6	5,464.6	-43.7	-0.8 %	-43.7	-0.8 %	0.0
AK Wildlife Troopers Marine	3,001.7	2,831.3	2,930.8	2,930.8	2,930.8	0.0		0.0		0.0
AK Wildlife Troopers Dir Ofc	308.7	350.9	367.9	358.6	358.6	-9.3	-2.5 %	-9.3	-2.5 %	0.0
AK Wildlife Troop Investigation	626.5	1,016.7	1,060.3	1,038.2	1,038.2	-22.1	-2.1 %	-22.1	-2.1 %	0.0
<b>Appropriation Total</b>	<b>95,434.4</b>	<b>105,139.8</b>	<b>119,052.4</b>	<b>118,092.4</b>	<b>118,092.4</b>	<b>-960.0</b>	<b>-0.8 %</b>	<b>-960.0</b>	<b>-0.8 %</b>	<b>0.0</b>
Village Public Safety Officer										
VPSO Contracts	5,082.7	6,666.3	9,136.6	9,136.6	9,136.6	0.0		0.0		0.0
Support	352.6	429.4	434.4	434.4	434.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>5,435.3</b>	<b>7,095.7</b>	<b>9,571.0</b>	<b>9,571.0</b>	<b>9,571.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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AK Police Standards Council										
AK Police Standards Council	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,090.6</b>	<b>1,155.4</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,696.0	14,913.4	16,608.3	12,566.2	12,566.2	-4,042.1	-24.3 %	-4,042.1	-24.3 %	0.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>11,896.0</b>	<b>15,113.4</b>	<b>16,808.3</b>	<b>12,766.2</b>	<b>12,766.2</b>	<b>-4,042.1</b>	<b>-24.0 %</b>	<b>-4,042.1</b>	<b>-24.0 %</b>	<b>0.0</b>
Statewide Support										
Commissioner's Office	885.6	939.0	1,215.6	1,215.6	1,215.6	0.0		0.0		0.0
Training Academy	1,637.9	2,362.3	2,432.2	2,432.2	2,432.2	0.0		0.0		0.0
Administrative Services	3,232.7	3,665.0	3,726.8	3,726.8	3,726.8	0.0		0.0		0.0
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0
Alcoholic Beverage Control Bd	1,414.9	1,446.6	1,470.0	1,470.0	1,470.0	0.0		0.0		0.0
AK Public Safety Info Network	2,759.5	3,110.4	3,262.7	3,262.7	3,262.7	0.0		0.0		0.0
Alaska Criminal Records and ID	3,712.4	5,188.0	5,217.4	5,217.4	5,217.4	0.0		0.0		0.0
Laboratory Services	4,633.1	4,884.9	5,105.2	5,105.2	5,105.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>18,829.6</b>	<b>22,149.7</b>	<b>22,983.4</b>	<b>22,983.4</b>	<b>22,983.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Statewide Facility Maintenance										
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
DPS State Facilities Rent										
DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>109.6</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Victims for Justice										
Victims for Justice	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>137,740.3</b>	<b>157,458.5</b>	<b>176,596.9</b>	<b>171,594.8</b>	<b>171,594.8</b>	<b>-5,002.1</b>	<b>-2.8 %</b>	<b>-5,002.1</b>	<b>-2.8 %</b>	<b>0.0</b>

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Funding Summary										
General Funds (GF)	110,584.5	119,065.0	131,626.6	129,194.8	129,194.8	-2,431.8	-1.8 %	-2,431.8	-1.8 %	0.0
Federal Receipts (Fed)	9,393.9	15,257.6	15,191.2	11,540.0	11,540.0	-3,651.2	-24.0 %	-3,651.2	-24.0 %	0.0
Other (Oth)	17,761.9	23,135.9	29,779.1	30,860.0	30,860.0	1,080.9	3.6 %	1,080.9	3.6 %	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).