

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Public Safety

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Fire and Life Safety											
Fire & Life Safety Operations	2,193.6	2,660.8	2,707.9	2,849.9	2,849.9	189.1	7.1 %	142.0	5.2 %	0.0	
Training & Education Bureau	2,118.2	2,938.2	2,958.0	2,958.0	2,958.0	19.8	0.7 %	0.0		0.0	
Appropriation Total	4,311.8	5,599.0	5,665.9	5,807.9	5,807.9	208.9	3.7 %	142.0	2.5 %	0.0	
Alaska Fire Standards Council											
Alaska Fire Standards Council	24.2	482.3	486.1	486.1	486.1	3.8	0.8 %	0.0		0.0	
Appropriation Total	24.2	482.3	486.1	486.1	486.1	3.8	0.8 %	0.0	0.0		
Alaska State Troopers											
Special Projects	3,827.3	4,767.0	4,837.7	9,626.3	9,495.0	4,728.0	99.2 %	4,657.3	96.3 %	-131.3	-1.4 %
AST Director's Office	249.8	307.6	330.7	336.7	330.7	23.1	7.5 %	0.0		-6.0	-1.8 %
AK Bureau of Judicial Svcs	6,479.3	7,398.2	8,224.4	8,736.6	8,736.6	1,338.4	18.1 %	512.2	6.2 %	0.0	
Prisoner Transportation	2,290.5	1,929.2	1,954.2	2,354.2	2,154.2	225.0	11.7 %	200.0	10.2 %	-200.0	-8.5 %
Search and Rescue	299.4	390.9	387.9	387.9	387.9	-3.0	-0.8 %	0.0		0.0	
Rural Trooper Housing	2,135.1	2,209.5	2,209.5	2,680.1	2,680.1	470.6	21.3 %	470.6	21.3 %	0.0	
Narcotics Task Force	2,946.5	3,806.5	3,850.5	3,899.8	3,850.5	44.0	1.2 %	0.0		-49.3	-1.3 %
AST Detachments	45,677.0	46,973.9	47,569.8	51,329.9	50,827.9	3,854.0	8.2 %	3,258.1	6.8 %	-502.0	-1.0 %
Alaska Bureau of Investigation	4,689.0	5,296.7	5,406.5	5,675.3	5,675.3	378.6	7.1 %	268.8	5.0 %	0.0	
AK Bureau of Alcohol/Drug Enf	2,631.4	2,603.4	2,653.7	2,744.0	2,737.6	134.2	5.2 %	83.9	3.2 %	-6.4	-0.2 %
Alaska Wildlife Troopers	15,613.8	17,484.6	17,678.8	18,746.9	18,696.9	1,212.3	6.9 %	1,018.1	5.8 %	-50.0	-0.3 %
AK Wildlife Troopers Aircraft	4,658.4	5,110.2	5,135.7	5,498.2	5,454.5	344.3	6.7 %	318.8	6.2 %	-43.7	-0.8 %
AK Wildlife Troopers Marine	3,001.7	2,831.3	2,878.1	2,930.8	2,899.3	68.0	2.4 %	21.2	0.7 %	-31.5	-1.1 %
AK Wildlife Troopers Dir Ofc	308.7	350.9	358.6	367.9	358.6	7.7	2.2 %	0.0		-9.3	-2.5 %
AK Wildlife Troop Investigation	626.5	1,016.7	1,038.2	1,060.3	1,038.2	21.5	2.1 %	0.0		-22.1	-2.1 %
Appropriation Total	95,434.4	102,476.6	104,514.3	116,374.9	115,323.3	12,846.7	12.5 %	10,809.0	10.3 %	-1,051.6	-0.9 %
Village Public Safety Officer											
VPSO Contracts	5,082.7	6,666.3	6,666.3	9,136.6	8,298.0	1,631.7	24.5 %	1,631.7	24.5 %	-838.6	-9.2 %
Support	352.6	429.4	434.4	434.4	434.4	5.0	1.2 %	0.0		0.0	
Appropriation Total	5,435.3	7,095.7	7,100.7	9,571.0	8,732.4	1,636.7	23.1 %	1,631.7	23.0 %	-838.6	-8.8 %

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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	9.2	0.8 %	0.0
Appropriation Total	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	9.2	0.8 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	11,696.0	14,913.4	11,270.2	16,608.3	11,566.2	-3,347.2	-22.4 %	296.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
Appropriation Total	11,896.0	15,113.4	11,470.2	16,808.3	11,766.2	-3,347.2	-22.1 %	296.0
Statewide Support								
Commissioner's Office	885.6	939.0	1,215.6	1,215.6	1,215.6	276.6	29.5 %	0.0
Training Academy	1,637.9	2,362.3	2,395.1	2,430.6	2,395.1	32.8	1.4 %	-35.5
Administrative Services	3,232.7	3,665.0	3,724.0	3,724.0	3,724.0	59.0	1.6 %	0.0
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
Alcoholic Beverage Control Bd	1,414.9	1,446.6	1,470.0	1,470.0	1,470.0	23.4	1.6 %	0.0
AK Public Safety Info Network	2,759.5	3,110.4	3,262.7	3,262.7	3,262.7	152.3	4.9 %	0.0
Alaska Criminal Records and ID	3,712.4	5,188.0	5,217.4	5,217.4	5,217.4	29.4	0.6 %	0.0
Laboratory Services	4,633.1	4,884.9	4,976.6	5,103.6	5,103.6	218.7	4.5 %	127.0
Appropriation Total	18,829.6	22,149.7	22,814.9	22,977.4	22,941.9	792.2	3.6 %	127.0
Statewide Facility Maintenance								
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
Appropriation Total	608.8	608.8	608.8	608.8	608.8	0.0		0.0
DPS State Facilities Rent								
DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	109.6	114.4	114.4	114.4	114.4	0.0		0.0
Victims for Justice								
Victims for Justice	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	137,740.3	154,795.3	153,939.9	173,913.4	166,945.6	12,150.3	7.8 %	13,005.7

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Funding Summary											
General Funds (GF)	110,584.5	116,401.8	118,936.3	128,945.0	125,547.5	9,145.7	7.9 %	6,611.2	5.6 %	-3,397.5	-2.6 %
Federal Receipts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	11,540.0	-3,717.6	-24.4 %	-96.0	-0.8 %	-3,651.2	-24.0 %
Other (Oth)	17,761.9	23,135.9	23,367.6	29,777.2	29,858.1	6,722.2	29.1 %	6,490.5	27.8 %	80.9	0.3 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.