

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

Numbers Only
Fund Groups: General Funds

**Agency: Department of Public Safety**

Allocation	[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	929.9	1,333.6	1,356.0	1,356.0	1,356.0	22.4 1.7 %	0.0	0.0
Training & Education Bureau	600.2	861.2	871.0	877.3	877.3	16.1 1.9 %	6.3 0.7 %	0.0
<b>Appropriation Total</b>	<b>1,530.1</b>	<b>2,194.8</b>	<b>2,227.0</b>	<b>2,233.3</b>	<b>2,233.3</b>	<b>38.5 1.8 %</b>	<b>6.3 0.3 %</b>	<b>0.0</b>
Alaska Fire Standards Council								
Alaska Fire Standards Council	1.2	228.4	232.2	232.2	232.2	3.8 1.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>1.2</b>	<b>228.4</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>3.8 1.7 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers								
Special Projects	82.5	31.4	37.1	168.4	37.1	5.7 18.2 %	0.0	-131.3 -78.0 %
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	6,427.4	7,345.0	8,170.0	8,682.2	8,682.2	1,337.2 18.2 %	512.2 6.3 %	0.0
Prisoner Transportation	2,207.6	1,884.2	1,884.2	2,284.2	2,084.2	200.0 10.6 %	200.0 10.6 %	-200.0 -8.8 %
Search and Rescue	299.4	390.9	387.9	387.9	387.9	-3.0 -0.8 %	0.0	0.0
Rural Trooper Housing	1,394.1	1,279.3	1,279.3	1,736.6	1,736.6	457.3 35.7 %	457.3 35.7 %	0.0
Narcotics Task Force	1,490.4	768.1	803.1	861.4	803.1	35.0 4.6 %	0.0	-58.3 -6.8 %
AST Detachments	44,949.0	46,337.1	46,923.9	50,782.8	50,271.7	3,934.6 8.5 %	3,347.8 7.1 %	-511.1 -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	14,562.2	15,748.8	16,061.7	17,129.8	17,079.8	1,331.0 8.5 %	1,018.1 6.3 %	-50.0 -0.3 %
AK Wildlife Troopers Aircraft	4,298.1	4,282.6	4,308.1	4,670.6	4,626.9	344.3 8.0 %	318.8 7.4 %	-43.7 -0.9 %
AK Wildlife Troopers Marine	3,001.7	2,789.8	2,836.6	2,889.3	2,857.8	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 %
<b>Appropriation Total</b>	<b>87,217.8</b>	<b>90,432.5</b>	<b>92,479.6</b>	<b>99,777.4</b>	<b>98,707.7</b>	<b>8,275.2 9.2 %</b>	<b>6,228.1 6.7 %</b>	<b>-1,069.7 -1.1 %</b>
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	246.5	267.2	269.1	269.1	269.1	1.9 0.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,329.2</b>	<b>6,933.5</b>	<b>6,935.4</b>	<b>9,405.7</b>	<b>8,567.1</b>	<b>1,633.6 23.6 %</b>	<b>1,631.7 23.5 %</b>	<b>-838.6 -8.9 %</b>

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<b>Numbers Only</b>
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**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2] 09MP Rev to Hse Sub</u>		<u>[5] - [3] Adj Base to Hse Sub</u>		<u>[5] - [4] Gov Amd to Hse Sub</u>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	2,692.8	1,381.9	1,381.9	1,381.9	0.0	-1,381.9	-100.0 %	-1,381.9	-100.0 %	-1,381.9	-100.0 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,892.8</b>	<b>1,581.9</b>	<b>1,581.9</b>	<b>1,581.9</b>	<b>200.0</b>	<b>-1,381.9</b>	<b>-87.4 %</b>	<b>-1,381.9</b>	<b>-87.4 %</b>	<b>-1,381.9</b>	<b>-87.4 %</b>
Statewide Support											
Commissioner's Office	789.7	843.1	992.9	992.9	992.9	149.8	17.8 %	0.0		0.0	
Training Academy	911.8	1,702.6	1,725.8	1,761.3	1,725.8	23.2	1.4 %	0.0		-35.5	-2.0 %
Administrative Services	2,593.9	2,766.9	2,808.6	2,825.9	2,808.6	41.7	1.5 %	0.0		-17.3	-0.6 %
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	1,314.9	1,289.1	1,312.5	1,312.5	1,312.5	23.4	1.8 %	0.0		0.0	
AK Public Safety Info Network	1,633.3	1,724.9	1,853.6	1,877.2	1,853.6	128.7	7.5 %	0.0		-23.6	-1.3 %
Alaska Criminal Records and ID	1,494.7	1,774.1	1,769.2	1,800.1	1,769.2	-4.9	-0.3 %	0.0		-30.9	-1.7 %
Laboratory Services	4,212.0	4,262.1	4,349.7	4,476.7	4,476.7	214.6	5.0 %	127.0	2.9 %	0.0	
<b>Appropriation Total</b>	<b>13,503.8</b>	<b>14,916.3</b>	<b>15,365.8</b>	<b>15,600.1</b>	<b>15,492.8</b>	<b>576.5</b>	<b>3.9 %</b>	<b>127.0</b>	<b>0.8 %</b>	<b>-107.3</b>	<b>-0.7 %</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>110,584.5</b>	<b>116,401.8</b>	<b>118,936.3</b>	<b>128,945.0</b>	<b>125,547.5</b>	<b>9,145.7</b>	<b>7.9 %</b>	<b>6,611.2</b>	<b>5.6 %</b>	<b>-3,397.5</b>	<b>-2.6 %</b>

## 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.