

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Fire and Life Safety									
Fire & Life Safety Operations	929.9	1,333.6	1,356.0	1,356.0	1,356.0	1,356.0	0.0	0.0	0.0
Training & Education Bureau	600.2	861.2	871.0	877.3	877.3	877.3	6.3    0.7 %	0.0	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>2,233.3</b>	<b>6.3    0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Fire Standards Council									
Alaska Fire Standards Council	1.2	228.4	232.2	232.2	232.2	232.2	0.0	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>232.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	82.5	1,301.4	37.1	1,438.4	1,307.1	1,311.9	1,274.8    >999 %	-126.5    -8.8 %	4.8    0.4 %
AST Director's Office	249.8	307.6	330.7	336.7	330.7	336.7	6.0    1.8 %	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	8,682.2	512.2    6.3 %	0.0	0.0
Prisoner Transportation	2,207.6	1,884.2	1,884.2	2,284.2	2,084.2	2,084.2	200.0    10.6 %	-200.0    -8.8 %	0.0
Search and Rescue	299.4	390.9	387.9	387.9	387.9	387.9	0.0	0.0	0.0
Rural Trooper Housing	1,394.1	1,279.3	1,279.3	1,736.6	1,736.6	1,736.6	457.3    35.7 %	0.0	0.0
Narcotics Task Force	1,490.4	2,161.3	803.1	2,254.6	2,196.3	2,245.6	1,442.5    179.6 %	-9.0    -0.4 %	49.3    2.2 %
AST Detachments	44,949.0	46,337.1	46,923.9	50,787.0	50,271.7	49,875.9	2,952.0    6.3 %	-911.1    -1.8 %	-395.8    -0.8 %
Alaska Bureau of Investigation	4,689.0	5,296.7	5,406.5	5,675.3	5,675.3	5,675.3	268.8    5.0 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	2,631.4	2,603.4	2,653.7	2,744.0	2,737.6	2,737.6	83.9    3.2 %	-6.4    -0.2 %	0.0
Alaska Wildlife Troopers	14,562.2	15,748.8	16,061.7	17,129.8	17,079.8	16,061.7	0.0	-1,068.1    -6.2 %	-1,018.1    -6.0 %
AK Wildlife Troopers Aircraft	4,298.1	4,282.6	4,308.1	4,680.7	4,626.9	4,637.0	328.9    7.6 %	-43.7    -0.9 %	10.1    0.2 %
AK Wildlife Troopers Marine	3,001.7	2,789.8	2,836.6	2,889.3	2,857.8	2,889.3	52.7    1.9 %	0.0	31.5    1.1 %
AK Wildlife Troopers Dir Ofc	308.7	350.9	358.6	367.9	358.6	358.6	0.0	-9.3    -2.5 %	0.0
AK Wildlife Troop Investigation	626.5	1,016.7	1,038.2	1,060.3	1,038.2	1,038.2	0.0	-22.1    -2.1 %	0.0
<b>Appropriation Total</b>	<b>87,217.8</b>	<b>93,095.7</b>	<b>92,479.6</b>	<b>102,454.9</b>	<b>101,370.9</b>	<b>100,058.7</b>	<b>7,579.1    8.2 %</b>	<b>-2,396.2    -2.3 %</b>	<b>-1,312.2    -1.3 %</b>
Village Public Safety Officer									
VPSO Contracts	5,082.7	6,666.3	6,666.3	9,136.6	8,298.0	9,136.6	2,470.3    37.1 %	0.0	838.6    10.1 %
Support	246.5	267.2	269.1	269.1	269.1	269.1	0.0	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>9,405.7</b>	<b>2,470.3    35.6 %</b>	<b>0.0</b>	<b>838.6    9.8 %</b>

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Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	2,692.8	1,381.9	1,381.9	1,381.9	0.0	0.0	-1,381.9 -100.0 %	-1,381.9 -100.0 %	0.0
Batterers Intervention Program	200.0	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>200.0</b>	<b>-1,381.9 -87.4 %</b>	<b>-1,381.9 -87.4 %</b>	<b>0.0</b>
Statewide Support									
Commissioner's Office	789.7	843.1	992.9	992.9	992.9	992.9	0.0	0.0	0.0
Training Academy	911.8	1,702.6	1,725.8	1,762.4	1,725.8	1,762.4	36.6 2.1 %	0.0	36.6 2.1 %
Administrative Services	2,593.9	2,766.9	2,808.6	2,827.3	2,808.6	2,810.0	1.4	-17.3 -0.6 %	1.4
Alaska Wing Civil Air Patrol	553.5	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	1,312.5	0.0	0.0	0.0
AK Public Safety Info Network	1,633.3	1,724.9	1,853.6	1,877.2	1,853.6	1,853.6	0.0	-23.6 -1.3 %	0.0
Alaska Criminal Records and ID	1,494.7	1,774.1	1,769.2	1,800.1	1,769.2	1,769.2	0.0	-30.9 -1.7 %	0.0
Laboratory Services	4,212.0	4,262.1	4,349.7	4,478.3	4,476.7	4,478.3	128.6 3.0 %	0.0	1.6
<b>Appropriation Total</b>	<b>13,503.8</b>	<b>14,916.3</b>	<b>15,365.8</b>	<b>15,604.2</b>	<b>15,492.8</b>	<b>15,532.4</b>	<b>166.6 1.1 %</b>	<b>-71.8 -0.5 %</b>	<b>39.6 0.3 %</b>
DPS State Facilities Rent									
DPS State Facilities Rent	109.6	114.4	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>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	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>0.0</b>
<b>Agency Total</b>	<b>110,584.5</b>	<b>119,065.0</b>	<b>118,936.3</b>	<b>131,626.6</b>	<b>128,210.7</b>	<b>127,776.7</b>	<b>8,840.4 7.4 %</b>	<b>-3,849.9 -2.9 %</b>	<b>-434.0 -0.3 %</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).

**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.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.