

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

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|----------------------------|
| Numbers Only               |
| Fund Groups: General Funds |

### Agency: Department of Public Safety

| Allocation                      | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>Adj Base | [4]<br>GovAmd+  | [5]<br>House    | [6]<br>Sen Sub  | [6] - [3]<br>Adj Base to Sen Sub |               | [6] - [4]<br>GovAmd+ to Sen Sub |               | [6] - [5]<br>House to Sen Sub |               |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------|---------------------------------|---------------|-------------------------------|---------------|
| 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</b>                       | <b>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            | 31.4            | 37.1            | 168.4           | 37.1            | 41.9            | 4.8                              | 12.9 %        | -126.5                          | -75.1 %       | 4.8                           | 12.9 %        |
| 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         | 768.1           | 803.1           | 861.4           | 803.1           | 852.4           | 49.3                             | 6.1 %         | -9.0                            | -1.0 %        | 49.3                          | 6.1 %         |
| AST Detachments                 | 44,949.0        | 46,337.1        | 46,923.9        | 50,782.8        | 50,271.7        | 49,871.7        | 2,947.8                          | 6.3 %         | -911.1                          | -1.8 %        | -400.0                        | -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         | 4,670.6         | 4,626.9         | 4,626.9         | 318.8                            | 7.4 %         | -43.7                           | -0.9 %        | 0.0                           |               |
| 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>90,432.5</b> | <b>92,479.6</b> | <b>99,777.4</b> | <b>98,707.7</b> | <b>97,381.2</b> | <b>4,901.6</b>                   | <b>5.3 %</b>  | <b>-2,396.2</b>                 | <b>-2.4 %</b> | <b>-1,326.5</b>               | <b>-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</b>                   | <b>35.6 %</b> | <b>0.0</b>                      |               | <b>838.6</b>                  | <b>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</b>                  | <b>-87.4 %</b> | <b>-1,381.9</b>                 | <b>-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          | 1,761.3          | 1,725.8          | 1,761.3          | 35.5                             | 2.1 %          | 0.0                             |                | 35.5                          | 2.1 %         |
| Administrative Services        | 2,593.9          | 2,766.9          | 2,808.6          | 2,825.9          | 2,808.6          | 2,808.6          | 0.0                              |                | -17.3                           | -0.6 %         | 0.0                           |               |
| 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          | 4,476.7          | 4,476.7          | 4,476.7          | 127.0                            | 2.9 %          | 0.0                             |                | 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>15,528.3</b>  | <b>162.5</b>                     | <b>1.1 %</b>   | <b>-71.8</b>                    | <b>-0.5 %</b>  | <b>35.5</b>                   | <b>0.2 %</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>116,401.8</b> | <b>118,936.3</b> | <b>128,945.0</b> | <b>125,547.5</b> | <b>125,095.1</b> | <b>6,158.8</b>                   | <b>5.2 %</b>   | <b>-3,849.9</b>                 | <b>-3.0 %</b>  | <b>-452.4</b>                 | <b>-0.4 %</b> |