

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Public Safety

| Allocation                      | [1]<br>10MgtP1n  | [2]<br>10SupOp | [3]<br>GAmdAdj   | [4]<br>ConfComm  | [5]<br>NewLegis | [6]<br>Op inCap | [7]<br>FY11 Op   | [4] - [1]<br>10MgtP1n to ConfComm |               | [7] - [1]<br>10MgtP1n to FY11 Op |               | [4] - [3]<br>GAmdAdj to ConfComm |              |
|---------------------------------|------------------|----------------|------------------|------------------|-----------------|-----------------|------------------|-----------------------------------|---------------|----------------------------------|---------------|----------------------------------|--------------|
| Fire and Life Safety            |                  |                |                  |                  |                 |                 |                  |                                   |               |                                  |               |                                  |              |
| Fire & Life Safety Operations   | 2,852.0          | 0.0            | 2,932.5          | 2,934.6          | 2.9             | 0.0             | 2,937.5          | 82.6                              | 2.9 %         | 85.5                             | 3.0 %         | 2.1                              | 0.1 %        |
| Training & Education Bureau     | 2,958.0          | 0.0            | 2,984.9          | 2,984.9          | 0.0             | 0.0             | 2,984.9          | 26.9                              | 0.9 %         | 26.9                             | 0.9 %         | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>5,810.0</b>   | <b>0.0</b>     | <b>5,917.4</b>   | <b>5,919.5</b>   | <b>2.9</b>      | <b>0.0</b>      | <b>5,922.4</b>   | <b>109.5</b>                      | <b>1.9 %</b>  | <b>112.4</b>                     | <b>1.9 %</b>  | <b>2.1</b>                       |              |
| Alaska Fire Standards Council   |                  |                |                  |                  |                 |                 |                  |                                   |               |                                  |               |                                  |              |
| Alaska Fire Standards Council   | 486.1            | 0.0            | 494.6            | 494.6            | 0.0             | 0.0             | 494.6            | 8.5                               | 1.7 %         | 8.5                              | 1.7 %         | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>486.1</b>     | <b>0.0</b>     | <b>494.6</b>     | <b>494.6</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>494.6</b>     | <b>8.5</b>                        | <b>1.7 %</b>  | <b>8.5</b>                       | <b>1.7 %</b>  | <b>0.0</b>                       |              |
| Alaska State Troopers           |                  |                |                  |                  |                 |                 |                  |                                   |               |                                  |               |                                  |              |
| Special Projects                | 10,956.6         | 97.0           | 12,474.5         | 12,474.5         | 0.0             | 0.0             | 12,474.5         | 1,517.9                           | 13.9 %        | 1,517.9                          | 13.9 %        | 0.0                              |              |
| AST Director's Office           | 348.7            | 0.0            | 372.6            | 372.6            | 3.0             | 0.0             | 375.6            | 23.9                              | 6.9 %         | 26.9                             | 7.7 %         | 0.0                              |              |
| AK Bureau of Judicial Svcs      | 9,074.2          | 0.0            | 9,341.0          | 9,378.8          | 0.0             | 0.0             | 9,378.8          | 304.6                             | 3.4 %         | 304.6                            | 3.4 %         | 37.8                             | 0.4 %        |
| Prisoner Transportation         | 2,154.2          | 300.0          | 2,604.2          | 2,604.2          | 0.0             | 0.0             | 2,604.2          | 450.0                             | 20.9 %        | 450.0                            | 20.9 %        | 0.0                              |              |
| Search and Rescue               | 387.9            | 0.0            | 577.9            | 577.9            | 0.0             | 0.0             | 577.9            | 190.0                             | 49.0 %        | 190.0                            | 49.0 %        | 0.0                              |              |
| Rural Trooper Housing           | 2,680.1          | 0.0            | 2,680.1          | 2,680.1          | 0.0             | 0.0             | 2,680.1          | 0.0                               |               | 0.0                              |               | 0.0                              |              |
| Narcotics Task Force            | 10,926.2         | 0.0            | 5,399.9          | 5,374.7          | 0.0             | 0.0             | 5,374.7          | -5,551.5                          | -50.8 %       | -5,551.5                         | -50.8 %       | -25.2                            | -0.5 %       |
| AST Detachments                 | 50,243.8         | 4.1            | 52,346.9         | 52,450.0         | 0.0             | 0.0             | 52,450.0         | 2,206.2                           | 4.4 %         | 2,206.2                          | 4.4 %         | 103.1                            | 0.2 %        |
| Alaska Bureau of Investigation  | 5,608.9          | 0.0            | 5,736.1          | 5,736.1          | 0.0             | 0.0             | 5,736.1          | 127.2                             | 2.3 %         | 127.2                            | 2.3 %         | 0.0                              |              |
| AK Bureau of Alcohol/Drug Enf   | 3,042.6          | 0.0            | 3,290.4          | 3,290.4          | 0.0             | 0.0             | 3,290.4          | 247.8                             | 8.1 %         | 247.8                            | 8.1 %         | 0.0                              |              |
| Alaska Wildlife Troopers        | 18,719.9         | 0.0            | 19,084.0         | 19,118.5         | 0.0             | 0.0             | 19,118.5         | 398.6                             | 2.1 %         | 398.6                            | 2.1 %         | 34.5                             | 0.2 %        |
| AK Wildlife Troopers Aircraft   | 5,500.6          | 11.5           | 5,367.8          | 5,413.9          | 0.0             | 0.0             | 5,413.9          | -86.7                             | -1.6 %        | -86.7                            | -1.6 %        | 46.1                             | 0.9 %        |
| AK Wildlife Troopers Marine     | 2,969.7          | 0.0            | 2,988.9          | 3,027.8          | 0.0             | 0.0             | 3,027.8          | 58.1                              | 2.0 %         | 58.1                             | 2.0 %         | 38.9                             | 1.3 %        |
| AK Wildlife Troopers Dir Ofc    | 370.1            | 0.0            | 373.9            | 373.9            | 3.1             | 0.0             | 377.0            | 3.8                               | 1.0 %         | 6.9                              | 1.9 %         | 0.0                              |              |
| AK Wildlife Troop Investigation | 1,038.2          | 0.0            | 1,078.1          | 1,078.1          | 0.0             | 0.0             | 1,078.1          | 39.9                              | 3.8 %         | 39.9                             | 3.8 %         | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>124,021.7</b> | <b>412.6</b>   | <b>123,716.3</b> | <b>123,951.5</b> | <b>6.1</b>      | <b>0.0</b>      | <b>123,957.6</b> | <b>-70.2</b>                      | <b>-0.1 %</b> | <b>-64.1</b>                     | <b>-0.1 %</b> | <b>235.2</b>                     | <b>0.2 %</b> |
| Village Public Safety Officers  |                  |                |                  |                  |                 |                 |                  |                                   |               |                                  |               |                                  |              |
| VPSO Contracts                  | 9,136.6          | 0.0            | 10,621.9         | 10,621.9         | 0.0             | 0.0             | 10,621.9         | 1,485.3                           | 16.3 %        | 1,485.3                          | 16.3 %        | 0.0                              |              |
| VPSO Support                    | 434.4            | 0.0            | 443.0            | 443.0            | 0.0             | 0.0             | 443.0            | 8.6                               | 2.0 %         | 8.6                              | 2.0 %         | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>9,571.0</b>   | <b>0.0</b>     | <b>11,064.9</b>  | <b>11,064.9</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>11,064.9</b>  | <b>1,493.9</b>                    | <b>15.6 %</b> | <b>1,493.9</b>                   | <b>15.6 %</b> | <b>0.0</b>                       |              |

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|--------------------------------|------------------|----------------|------------------|------------------|-----------------|-----------------|------------------|-----------------------------------|----------------------------------|----------------------------------|---------------|--------------|--------------|
| AK Police Standards Council    |                  |                |                  |                  |                 |                 |                  |                                   |                                  |                                  |               |              |              |
| AK Police Standards Council    | 1,164.6          | 0.0            | 1,175.3          | 1,175.3          | 2.5             | 0.0             | 1,177.8          | 10.7                              | 0.9 %                            | 13.2                             | 1.1 %         | 0.0          |              |
| <b>Appropriation Total</b>     | <b>1,164.6</b>   | <b>0.0</b>     | <b>1,175.3</b>   | <b>1,175.3</b>   | <b>2.5</b>      | <b>0.0</b>      | <b>1,177.8</b>   | <b>10.7</b>                       | <b>0.9 %</b>                     | <b>13.2</b>                      | <b>1.1 %</b>  | <b>0.0</b>   |              |
| Domestic Viol/Sexual Assault   |                  |                |                  |                  |                 |                 |                  |                                   |                                  |                                  |               |              |              |
| Domestic Viol/Sexual Assault   | 15,287.8         | 0.0            | 13,797.4         | 13,997.4         | 2.2             | 0.0             | 13,999.6         | -1,290.4                          | -8.4 %                           | -1,288.2                         | -8.4 %        | 200.0        | 1.4 %        |
| Batterers Intervention Program | 200.0            | 0.0            | 200.0            | 200.0            | 0.0             | 0.0             | 200.0            | 0.0                               |                                  | 0.0                              |               | 0.0          |              |
| <b>Appropriation Total</b>     | <b>15,487.8</b>  | <b>0.0</b>     | <b>13,997.4</b>  | <b>14,197.4</b>  | <b>2.2</b>      | <b>0.0</b>      | <b>14,199.6</b>  | <b>-1,290.4</b>                   | <b>-8.3 %</b>                    | <b>-1,288.2</b>                  | <b>-8.3 %</b> | <b>200.0</b> | <b>1.4 %</b> |
| Statewide Support              |                  |                |                  |                  |                 |                 |                  |                                   |                                  |                                  |               |              |              |
| Commissioner's Office          | 1,215.6          | 0.0            | 1,482.3          | 1,482.3          | 10.1            | 0.0             | 1,492.4          | 266.7                             | 21.9 %                           | 276.8                            | 22.8 %        | 0.0          |              |
| Training Academy               | 2,434.4          | 1.7            | 2,369.3          | 2,373.1          | 0.0             | 0.0             | 2,373.1          | -61.3                             | -2.5 %                           | -61.3                            | -2.5 %        | 3.8          | 0.2 %        |
| Administrative Services        | 3,724.0          | 3.2            | 3,906.1          | 3,906.1          | 3.1             | 0.0             | 3,909.2          | 182.1                             | 4.9 %                            | 185.2                            | 5.0 %         | 0.0          |              |
| Alaska Wing Civil Air Patrol   | 553.5            | 0.0            | 553.5            | 553.5            | 0.0             | 0.0             | 553.5            | 0.0                               |                                  | 0.0                              |               | 0.0          |              |
| Alcoholic Beverage Control Bd  | 1,430.0          | 0.0            | 1,465.9          | 1,465.9          | 2.8             | 0.0             | 1,468.7          | 35.9                              | 2.5 %                            | 38.7                             | 2.7 %         | 0.0          |              |
| AK Public Safety Info Network  | 3,298.2          | 0.0            | 3,378.7          | 3,378.7          | 1.5             | 0.0             | 3,380.2          | 80.5                              | 2.4 %                            | 82.0                             | 2.5 %         | 0.0          |              |
| Alaska Criminal Records and ID | 5,120.3          | 0.0            | 5,830.4          | 5,830.4          | 124.9           | 0.0             | 5,955.3          | 710.1                             | 13.9 %                           | 835.0                            | 16.3 %        | 0.0          |              |
| Laboratory Services            | 5,212.8          | 2.1            | 5,369.5          | 5,377.1          | 0.0             | 0.0             | 5,377.1          | 164.3                             | 3.2 %                            | 164.3                            | 3.2 %         | 7.6          | 0.1 %        |
| <b>Appropriation Total</b>     | <b>22,988.8</b>  | <b>7.0</b>     | <b>24,355.7</b>  | <b>24,367.1</b>  | <b>142.4</b>    | <b>0.0</b>      | <b>24,509.5</b>  | <b>1,378.3</b>                    | <b>6.0 %</b>                     | <b>1,520.7</b>                   | <b>6.6 %</b>  | <b>11.4</b>  |              |
| Statewide Facility Maintenance |                  |                |                  |                  |                 |                 |                  |                                   |                                  |                                  |               |              |              |
| Facility Maintenance           | 608.8            | 0.0            | 608.8            | 608.8            | 0.0             | 0.0             | 608.8            | 0.0                               |                                  | 0.0                              |               | 0.0          |              |
| <b>Appropriation Total</b>     | <b>608.8</b>     | <b>0.0</b>     | <b>608.8</b>     | <b>608.8</b>     | <b>0.0</b>      | <b>0.0</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      | 114.4            | 0.0            | 114.4            | 114.4            | 0.0             | 0.0             | 114.4            | 0.0                               |                                  | 0.0                              |               | 0.0          |              |
| <b>Appropriation Total</b>     | <b>114.4</b>     | <b>0.0</b>     | <b>114.4</b>     | <b>114.4</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>114.4</b>     | <b>0.0</b>                        |                                  | <b>0.0</b>                       |               | <b>0.0</b>   |              |
| <b>Agency Total</b>            | <b>180,253.2</b> | <b>419.6</b>   | <b>181,444.8</b> | <b>181,893.5</b> | <b>156.1</b>    | <b>0.0</b>      | <b>182,049.6</b> | <b>1,640.3</b>                    | <b>0.9 %</b>                     | <b>1,796.4</b>                   | <b>1.0 %</b>  | <b>448.7</b> | <b>0.2 %</b> |

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| <u>Allocation</u>          | <u>[1]<br/>10MgtPln</u> | <u>[2]<br/>10SupOp</u> | <u>[3]<br/>GAmdAdj</u> | <u>[4]<br/>ConfComm</u> | <u>[5]<br/>NewLegis</u> | <u>[6]<br/>Op inCap</u> | <u>[7]<br/>FY11 Op</u> | <u>[4] - [1]<br/>10MgtPln to ConfComm</u> | <u>[7] - [1]<br/>10MgtPln to FY11 Op</u> | <u>[4] - [3]<br/>GAmdAdj to ConfComm</u> |         |       |       |
|----------------------------|-------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|---|--|--|---------|-------|-------|
| Funding Summary            |                         |                        |                        |                         |                         |                         |                        |   |  |  |         |       |       |
| Unrestricted General (UGF) | 127,938.6               | 322.6                  | 135,922.7              | 136,369.0               | 149.3                   | 0.0                     | 136,518.3              | 8,430.4                                   | 6.6 %                                    | 8,579.7                                  | 6.7 %   | 446.3 | 0.3 % |
| Designated General (DGF)   | 13,558.5                | 0.0                    | 15,030.1               | 15,032.4                | 6.8                     | 0.0                     | 15,039.2               | 1,473.9                                   | 10.9 %                                   | 1,480.7                                  | 10.9 %  | 2.3   |       |
| Other State Funds (Other)  | 18,631.4                | 0.0                    | 18,195.2               | 18,195.3                | 0.0                     | 0.0                     | 18,195.3               | -436.1                                    | -2.3 %                                   | -436.1                                   | -2.3 %  | 0.1   |       |
| Federal Receipts (Fed)     | 20,124.7                | 97.0                   | 12,296.8               | 12,296.8                | 0.0                     | 0.0                     | 12,296.8               | -7,827.9                                  | -38.9 %                                  | -7,827.9                                 | -38.9 % | 0.0   |       |

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.