

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Fire and Life Safety													
Fire & Life Safety Operations	2,421.9	0.0	2,493.2	2,495.3	2.9	0.0	2,498.2	73.4	3.0 %	76.3	3.2 %	2.1	0.1 %
Training & Education Bureau	1,106.2	0.0	2,077.1	2,077.1	0.0	0.0	2,077.1	970.9	87.8 %	970.9	87.8 %	0.0	
Appropriation Total	3,528.1	0.0	4,570.3	4,572.4	2.9	0.0	4,575.3	1,044.3	29.6 %	1,047.2	29.7 %	2.1	
Alaska Fire Standards Council													
Alaska Fire Standards Council	232.2	0.0	240.7	240.7	0.0	0.0	240.7	8.5	3.7 %	8.5	3.7 %	0.0	
Appropriation Total	232.2	0.0	240.7	240.7	0.0	0.0	240.7	8.5	3.7 %	8.5	3.7 %	0.0	
Alaska State Troopers													
Special Projects	1,448.7	0.0	2,124.4	2,124.4	0.0	0.0	2,124.4	675.7	46.6 %	675.7	46.6 %	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	2,084.2	300.0	2,534.2	2,534.2	0.0	0.0	2,534.2	450.0	21.6 %	450.0	21.6 %	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	1,736.6	0.0	2,680.1	2,680.1	0.0	0.0	2,680.1	943.5	54.3 %	943.5	54.3 %	0.0	
Narcotics Task Force	2,057.8	0.0	2,333.2	2,308.0	0.0	0.0	2,308.0	250.2	12.2 %	250.2	12.2 %	-25.2	-1.1 %
AST Detachments	49,687.6	4.1	51,843.3	51,946.4	0.0	0.0	51,946.4	2,258.8	4.5 %	2,258.8	4.5 %	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	17,102.8	0.0	17,640.1	17,674.6	0.0	0.0	17,674.6	571.8	3.3 %	571.8	3.3 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	4,673.0	11.5	4,347.8	4,393.9	0.0	0.0	4,393.9	-279.1	-6.0 %	-279.1	-6.0 %	46.1	1.1 %
AK Wildlife Troopers Marine	2,928.2	0.0	2,988.9	3,027.8	0.0	0.0	3,027.8	99.6	3.4 %	99.6	3.4 %	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	
Appropriation Total	101,589.5	315.6	107,262.0	107,497.2	6.1	0.0	107,503.3	5,907.7	5.8 %	5,913.8	5.8 %	235.2	0.2 %
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	269.1	0.0	271.5	271.5	0.0	0.0	271.5	2.4	0.9 %	2.4	0.9 %	0.0	
Appropriation Total	9,405.7	0.0	10,893.4	10,893.4	0.0	0.0	10,893.4	1,487.7	15.8 %	1,487.7	15.8 %	0.0	

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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	
Appropriation Total	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	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	8,266.0	0.0	8,785.9	8,985.9	2.2	0.0	8,988.1	719.9	8.7 %	722.1	8.7 %	200.0	2.3 %
Batterers Intervention Program	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
Appropriation Total	8,466.0	0.0	8,985.9	9,185.9	2.2	0.0	9,188.1	719.9	8.5 %	722.1	8.5 %	200.0	2.2 %
Statewide Support													
Commissioner's Office	992.9	0.0	1,056.4	1,056.4	10.1	0.0	1,066.5	63.5	6.4 %	73.6	7.4 %	0.0	
Training Academy	1,765.1	1.7	1,700.0	1,703.8	0.0	0.0	1,703.8	-61.3	-3.5 %	-61.3	-3.5 %	3.8	0.2 %
Administrative Services	2,808.6	3.2	2,990.4	2,990.3	3.1	0.0	2,993.4	181.7	6.5 %	184.8	6.6 %	-0.1	
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	1,312.5	0.0	1,348.4	1,348.4	2.8	0.0	1,351.2	35.9	2.7 %	38.7	2.9 %	0.0	
AK Public Safety Info Network	1,950.7	0.0	2,101.2	2,101.2	1.5	0.0	2,102.7	150.5	7.7 %	152.0	7.8 %	0.0	
Alaska Criminal Records and ID	3,129.0	0.0	3,233.5	3,233.5	124.9	0.0	3,358.4	104.5	3.3 %	229.4	7.3 %	0.0	
Laboratory Services	4,484.3	2.1	4,727.4	4,735.0	0.0	0.0	4,735.0	250.7	5.6 %	250.7	5.6 %	7.6	0.2 %
Appropriation Total	16,996.6	7.0	17,710.8	17,722.1	142.4	0.0	17,864.5	725.5	4.3 %	867.9	5.1 %	11.3	0.1 %
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	
Appropriation Total	114.4	0.0	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Agency Total	141,497.1	322.6	150,952.8	151,401.4	156.1	0.0	151,557.5	9,904.3	7.0 %	10,060.4	7.1 %	448.6	0.3 %
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	

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.