

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] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Fire and Life Safety									
Fire & Life Safety Operations	2,421.9	2,451.3	2,493.2	2,453.4	2,453.4	2,495.3	73.4 3.0 %	44.0 1.8 %	2.1 0.1 %
Training & Education Bureau	1,106.2	1,106.2	2,077.1	2,050.2	2,050.2	2,077.1	970.9 87.8 %	970.9 87.8 %	0.0
Appropriation Total	3,528.1	3,557.5	4,570.3	4,503.6	4,503.6	4,572.4	1,044.3 29.6 %	1,014.9 28.5 %	2.1
Alaska Fire Standards Council									
Alaska Fire Standards Council	232.2	232.2	240.7	232.2	232.2	240.7	8.5 3.7 %	8.5 3.7 %	0.0
Appropriation Total	232.2	232.2	240.7	232.2	232.2	240.7	8.5 3.7 %	8.5 3.7 %	0.0
Alaska State Troopers									
Special Projects	1,448.7	1,454.1	2,124.4	2,110.6	2,110.6	2,124.4	675.7 46.6 %	670.3 46.1 %	0.0
AST Director's Office	348.7	350.8	372.6	365.4	365.4	372.6	23.9 6.9 %	21.8 6.2 %	0.0
AK Bureau of Judicial Svcs	9,074.2	9,292.1	9,341.0	9,329.9	9,329.9	9,378.8	304.6 3.4 %	86.7 0.9 %	37.8 0.4 %
Prisoner Transportation	2,084.2	2,234.2	2,534.2	2,534.2	2,534.2	2,534.2	450.0 21.6 %	300.0 13.4 %	0.0
Search and Rescue	387.9	577.9	577.9	577.9	577.9	577.9	190.0 49.0 %	0.0	0.0
Rural Trooper Housing	1,736.6	1,736.6	2,680.1	2,680.1	2,680.1	2,680.1	943.5 54.3 %	943.5 54.3 %	0.0
Narcotics Task Force	2,057.8	2,296.0	2,333.2	2,296.0	2,296.0	2,308.0	250.2 12.2 %	12.0 0.5 %	-25.2 -1.1 %
AST Detachments	49,687.6	50,696.2	51,843.3	51,509.7	51,526.1	51,946.4	2,258.8 4.5 %	1,250.2 2.5 %	103.1 0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,736.1	5,695.4	5,695.4	5,736.1	127.2 2.3 %	40.7 0.7 %	0.0
AK Bureau of Alcohol/Drug Enf	3,042.6	3,263.5	3,290.4	3,263.5	3,263.5	3,290.4	247.8 8.1 %	26.9 0.8 %	0.0
Alaska Wildlife Troopers	17,102.8	17,535.4	17,640.1	17,569.9	17,569.9	17,674.6	571.8 3.3 %	139.2 0.8 %	34.5 0.2 %
AK Wildlife Troopers Aircraft	4,673.0	4,293.8	4,347.8	4,339.9	4,365.5	4,393.9	-279.1 -6.0 %	100.1 2.3 %	46.1 1.1 %
AK Wildlife Troopers Marine	2,928.2	2,889.3	2,988.9	2,969.7	2,969.7	3,027.8	99.6 3.4 %	138.5 4.8 %	38.9 1.3 %
AK Wildlife Troopers Dir Ofc	370.1	368.2	373.9	368.2	368.2	373.9	3.8 1.0 %	5.7 1.5 %	0.0
AK Wildlife Troop Investigation	1,038.2	1,075.5	1,078.1	1,075.5	1,075.5	1,078.1	39.9 3.8 %	2.6 0.2 %	0.0
Appropriation Total	101,589.5	103,759.0	107,262.0	106,685.9	106,727.9	107,497.2	5,907.7 5.8 %	3,738.2 3.6 %	235.2 0.2 %
Village Public Safety Officers									
VPSO Contracts	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	10,621.9	1,485.3 16.3 %	1,485.3 16.3 %	0.0
VPSO Support	269.1	269.1	271.5	269.1	269.1	271.5	2.4 0.9 %	2.4 0.9 %	0.0
Appropriation Total	9,405.7	9,405.7	10,893.4	10,891.0	10,891.0	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	1,166.7	1,175.3	1,166.7	1,166.7	1,175.3	10.7	0.9 %	8.6	0.7 %	0.0	
Appropriation Total	1,164.6	1,166.7	1,175.3	1,166.7	1,166.7	1,175.3	10.7	0.9 %	8.6	0.7 %	0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	8,266.0	8,268.1	8,785.9	8,775.0	9,785.0	8,985.9	719.9	8.7 %	717.8	8.7 %	200.0	2.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	8,466.0	8,468.1	8,985.9	8,975.0	9,985.0	9,185.9	719.9	8.5 %	717.8	8.5 %	200.0	2.2 %
Statewide Support												
Commissioner's Office	992.9	1,043.8	1,056.4	1,043.8	1,043.8	1,056.4	63.5	6.4 %	12.6	1.2 %	0.0	
Training Academy	1,765.1	1,667.6	1,700.0	1,682.6	1,688.1	1,703.8	-61.3	-3.5 %	36.2	2.2 %	3.8	0.2 %
Administrative Services	2,808.6	2,879.4	2,990.4	2,879.4	2,888.3	2,990.3	181.7	6.5 %	110.9	3.9 %	-0.1	
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	1,312.5	1,314.6	1,348.4	1,314.6	1,314.6	1,348.4	35.9	2.7 %	33.8	2.6 %	0.0	
AK Public Safety Info Network	1,950.7	1,951.7	2,101.2	2,021.7	2,021.7	2,101.2	150.5	7.7 %	149.5	7.7 %	0.0	
Alaska Criminal Records and ID	3,129.0	3,130.0	3,233.5	3,130.0	3,130.0	3,233.5	104.5	3.3 %	103.5	3.3 %	0.0	
Laboratory Services	4,484.3	4,476.7	4,727.4	4,589.4	4,593.3	4,735.0	250.7	5.6 %	258.3	5.8 %	7.6	0.2 %
Appropriation Total	16,996.6	17,017.3	17,710.8	17,215.0	17,233.3	17,722.1	725.5	4.3 %	704.8	4.1 %	11.3	0.1 %
DPS State Facilities Rent												
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	141,497.1	143,720.9	150,952.8	149,783.8	150,854.1	151,401.4	9,904.3	7.0 %	7,680.5	5.3 %	448.6	0.3 %
Funding Summary												
Unrestricted General (UGF)	127,938.6	130,140.3	135,922.7	134,857.7	135,928.0	136,369.0	8,430.4	6.6 %	6,228.7	4.8 %	446.3	0.3 %
Designated General (DGF)	13,558.5	13,580.6	15,030.1	14,926.1	14,926.1	15,032.4	1,473.9	10.9 %	1,451.8	10.7 %	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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

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.