

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

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

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
<b>Fire and Life Safety</b>													
Fire & Life Safety Operations	2,421.9	2,451.3	2,493.2	2,495.3	0.0	2.9	2,498.2	76.3	3.2 %	46.9	1.9 %	5.0	0.2 %
Training & Education Bureau	1,106.2	1,106.2	2,077.1	2,077.1	0.0	0.0	2,077.1	970.9	87.8 %	970.9	87.8 %	0.0	
<b>Appropriation Total</b>	<b>3,528.1</b>	<b>3,557.5</b>	<b>4,570.3</b>	<b>4,572.4</b>	<b>0.0</b>	<b>2.9</b>	<b>4,575.3</b>	<b>1,047.2</b>	<b>29.7 %</b>	<b>1,017.8</b>	<b>28.6 %</b>	<b>5.0</b>	<b>0.1 %</b>
<b>Alaska Fire Standards Council</b>													
Alaska Fire Standards Council	232.2	232.2	240.7	240.7	0.0	0.0	240.7	8.5	3.7 %	8.5	3.7 %	0.0	
<b>Appropriation Total</b>	<b>232.2</b>	<b>232.2</b>	<b>240.7</b>	<b>240.7</b>	<b>0.0</b>	<b>0.0</b>	<b>240.7</b>	<b>8.5</b>	<b>3.7 %</b>	<b>8.5</b>	<b>3.7 %</b>	<b>0.0</b>	
<b>Alaska State Troopers</b>													
Special Projects	1,448.7	1,454.1	2,124.4	2,124.4	0.0	0.0	2,124.4	675.7	46.6 %	670.3	46.1 %	0.0	
AST Director's Office	348.7	350.8	372.6	372.6	0.0	3.0	375.6	26.9	7.7 %	24.8	7.1 %	3.0	0.8 %
AK Bureau of Judicial Svcs	9,074.2	9,292.1	9,341.0	9,378.8	0.0	0.0	9,378.8	304.6	3.4 %	86.7	0.9 %	37.8	0.4 %
Prisoner Transportation	2,384.2	2,234.2	2,534.2	2,534.2	0.0	0.0	2,534.2	150.0	6.3 %	300.0	13.4 %	0.0	
Search and Rescue	387.9	577.9	577.9	577.9	0.0	0.0	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	0.0	0.0	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	2,308.0	0.0	0.0	2,308.0	250.2	12.2 %	12.0	0.5 %	-25.2	-1.1 %
AST Detachments	49,691.7	50,696.2	51,843.3	51,946.4	0.0	0.0	51,946.4	2,254.7	4.5 %	1,250.2	2.5 %	103.1	0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,736.1	5,736.1	0.0	0.0	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	3,290.4	0.0	0.0	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	17,674.6	0.0	0.0	17,674.6	571.8	3.3 %	139.2	0.8 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	4,684.5	4,293.8	4,347.8	4,393.9	0.0	0.0	4,393.9	-290.6	-6.2 %	100.1	2.3 %	46.1	1.1 %
AK Wildlife Troopers Marine	2,928.2	2,889.3	2,988.9	3,027.8	0.0	0.0	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	373.9	0.0	3.1	377.0	6.9	1.9 %	8.8	2.4 %	3.1	0.8 %
AK Wildlife Troop Investigation	1,038.2	1,075.5	1,078.1	1,078.1	0.0	0.0	1,078.1	39.9	3.8 %	2.6	0.2 %	0.0	
<b>Appropriation Total</b>	<b>101,905.1</b>	<b>103,759.0</b>	<b>107,262.0</b>	<b>107,497.2</b>	<b>0.0</b>	<b>6.1</b>	<b>107,503.3</b>	<b>5,598.2</b>	<b>5.5 %</b>	<b>3,744.3</b>	<b>3.6 %</b>	<b>241.3</b>	<b>0.2 %</b>
<b>Village Public Safety Officers</b>													
VPSO Contracts	9,136.6	9,136.6	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	269.1	271.5	271.5	0.0	0.0	271.5	2.4	0.9 %	2.4	0.9 %	0.0	
<b>Appropriation Total</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>10,893.4</b>	<b>10,893.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,893.4</b>	<b>1,487.7</b>	<b>15.8 %</b>	<b>1,487.7</b>	<b>15.8 %</b>	<b>0.0</b>	

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**Agency: Department of Public Safety**

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
AK Police Standards Council													
AK Police Standards Council	1,164.6	1,166.7	1,175.3	1,175.3	0.0	2.5	1,177.8	13.2	1.1 %	11.1	1.0 %	2.5	0.2 %
<b>Appropriation Total</b>	<b>1,164.6</b>	<b>1,166.7</b>	<b>1,175.3</b>	<b>1,175.3</b>	<b>0.0</b>	<b>2.5</b>	<b>1,177.8</b>	<b>13.2</b>	<b>1.1 %</b>	<b>11.1</b>	<b>1.0 %</b>	<b>2.5</b>	<b>0.2 %</b>
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	8,266.0	8,268.1	8,785.9	8,985.9	0.0	2.2	8,988.1	722.1	8.7 %	720.0	8.7 %	202.2	2.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,466.0</b>	<b>8,468.1</b>	<b>8,985.9</b>	<b>9,185.9</b>	<b>0.0</b>	<b>2.2</b>	<b>9,188.1</b>	<b>722.1</b>	<b>8.5 %</b>	<b>720.0</b>	<b>8.5 %</b>	<b>202.2</b>	<b>2.3 %</b>
Statewide Support													
Commissioner's Office	992.9	1,043.8	1,056.4	1,056.4	0.0	10.1	1,066.5	73.6	7.4 %	22.7	2.2 %	10.1	1.0 %
Training Academy	1,766.8	1,667.6	1,700.0	1,703.8	0.0	0.0	1,703.8	-63.0	-3.6 %	36.2	2.2 %	3.8	0.2 %
Administrative Services	2,811.8	2,879.4	2,990.4	2,990.3	0.0	3.1	2,993.4	181.6	6.5 %	114.0	4.0 %	3.0	0.1 %
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,312.5	1,314.6	1,348.4	1,348.4	0.0	2.8	1,351.2	38.7	2.9 %	36.6	2.8 %	2.8	0.2 %
AK Public Safety Info Network	1,950.7	1,951.7	2,101.2	2,101.2	0.0	1.5	2,102.7	152.0	7.8 %	151.0	7.7 %	1.5	0.1 %
Alaska Criminal Records and ID	3,129.0	3,130.0	3,233.5	3,233.5	0.0	124.9	3,358.4	229.4	7.3 %	228.4	7.3 %	124.9	3.9 %
Laboratory Services	4,486.4	4,476.7	4,727.4	4,735.0	0.0	0.0	4,735.0	248.6	5.5 %	258.3	5.8 %	7.6	0.2 %
<b>Appropriation Total</b>	<b>17,003.6</b>	<b>17,017.3</b>	<b>17,710.8</b>	<b>17,722.1</b>	<b>0.0</b>	<b>142.4</b>	<b>17,864.5</b>	<b>860.9</b>	<b>5.1 %</b>	<b>847.2</b>	<b>5.0 %</b>	<b>153.7</b>	<b>0.9 %</b>
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	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>114.4</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>141,819.7</b>	<b>143,720.9</b>	<b>150,952.8</b>	<b>151,401.4</b>	<b>0.0</b>	<b>156.1</b>	<b>151,557.5</b>	<b>9,737.8</b>	<b>6.9 %</b>	<b>7,836.6</b>	<b>5.5 %</b>	<b>604.7</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	128,261.2	130,140.3	135,922.7	136,369.0	0.0	149.3	136,518.3	8,257.1	6.4 %	6,378.0	4.9 %	595.6	0.4 %
Designated General (DGF)	13,558.5	13,580.6	15,030.1	15,032.4	0.0	6.8	15,039.2	1,480.7	10.9 %	1,458.6	10.7 %	9.1	0.1 %

## Column Definitions

**10FnIBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.