

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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| Numbers and Language |
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Agency: Department of Public Safety

| Allocation | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov | [5] Gov Amd | [5] - [2] 10MgtPln to Gov Amd | [5] - [3] Adj Base to Gov Amd | [5] - [4] Gov to Gov Amd | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|-----------------------------|---------------|--------------|--------------|
| Fire and Life Safety | | | | | | | | | | | |
| Fire & Life Safety Operations | 2,537.0 | 2,852.0 | 2,881.4 | 2,881.4 | 2,881.4 | 29.4 | 1.0 % | 0.0 | | | |
| Training & Education Bureau | 1,493.7 | 2,958.0 | 2,958.0 | 2,958.0 | 2,958.0 | 0.0 | | 0.0 | | | |
| Appropriation Total | 4,030.7 | 5,810.0 | 5,839.4 | 5,839.4 | 5,839.4 | 29.4 | 0.5 % | 0.0 | | | |
| Alaska Fire Standards Council | | | | | | | | | | | |
| Alaska Fire Standards Council | 248.4 | 486.1 | 486.1 | 486.1 | 486.1 | 0.0 | | 0.0 | | | |
| Appropriation Total | 248.4 | 486.1 | 486.1 | 486.1 | 486.1 | 0.0 | | 0.0 | | | |
| Alaska State Troopers | | | | | | | | | | | |
| Special Projects | 3,151.3 | 10,956.6 | 11,151.3 | 12,433.1 | 12,530.1 | 1,573.5 | 14.4 % | 1,378.8 | 12.4 % | 97.0 | 0.8 % |
| AST Director's Office | 271.6 | 348.7 | 350.8 | 365.4 | 365.4 | 16.7 | 4.8 % | 14.6 | 4.2 % | 0.0 | |
| AK Bureau of Judicial Svcs | 7,707.5 | 9,074.2 | 9,292.1 | 9,292.1 | 9,292.1 | 217.9 | 2.4 % | 0.0 | | 0.0 | |
| Prisoner Transportation | 2,428.6 | 2,154.2 | 2,304.2 | 2,304.2 | 2,604.2 | 450.0 | 20.9 % | 300.0 | 13.0 % | 300.0 | 13.0 % |
| Search and Rescue | 471.7 | 387.9 | 577.9 | 577.9 | 577.9 | 190.0 | 49.0 % | 0.0 | | 0.0 | |
| Rural Trooper Housing | 2,431.8 | 2,680.1 | 2,680.1 | 2,680.1 | 2,680.1 | 0.0 | | 0.0 | | 0.0 | |
| Narcotics Task Force | 2,834.8 | 10,926.2 | 5,381.9 | 10,752.9 | 10,752.9 | -173.3 | -1.6 % | 5,371.0 | 99.8 % | 0.0 | |
| AST Detachments | 47,592.0 | 50,243.8 | 51,195.2 | 51,904.4 | 51,904.4 | 1,660.6 | 3.3 % | 709.2 | 1.4 % | 0.0 | |
| Alaska Bureau of Investigation | 5,003.7 | 5,608.9 | 5,695.4 | 5,695.4 | 5,695.4 | 86.5 | 1.5 % | 0.0 | | 0.0 | |
| AK Bureau of Alcohol/Drug Enf | 3,052.9 | 3,042.6 | 3,263.5 | 3,263.5 | 3,263.5 | 220.9 | 7.3 % | 0.0 | | 0.0 | |
| Alaska Wildlife Troopers | 17,702.9 | 18,719.9 | 18,941.7 | 18,941.7 | 18,941.7 | 221.8 | 1.2 % | 0.0 | | 0.0 | |
| AK Wildlife Troopers Aircraft | 4,971.8 | 5,500.6 | 5,313.8 | 5,313.8 | 5,313.8 | -186.8 | -3.4 % | 0.0 | | 0.0 | |
| AK Wildlife Troopers Marine | 3,102.7 | 2,969.7 | 2,930.8 | 2,930.8 | 2,930.8 | -38.9 | -1.3 % | 0.0 | | 0.0 | |
| AK Wildlife Troopers Dir Ofc | 334.9 | 370.1 | 368.2 | 368.2 | 368.2 | -1.9 | -0.5 % | 0.0 | | 0.0 | |
| AK Wildlife Troop Investigation | 868.7 | 1,038.2 | 1,075.5 | 1,075.5 | 1,075.5 | 37.3 | 3.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 101,926.9 | 124,021.7 | 120,522.4 | 127,899.0 | 128,296.0 | 4,274.3 | 3.4 % | 7,773.6 | 6.4 % | 397.0 | 0.3 % |
| Village Public Safety Officers | | | | | | | | | | | |
| VPSO Contracts | 5,377.9 | 9,136.6 | 9,136.6 | 10,621.9 | 10,621.9 | 1,485.3 | 16.3 % | 1,485.3 | 16.3 % | 0.0 | |
| VPSO Support | 335.6 | 434.4 | 440.6 | 440.6 | 440.6 | 6.2 | 1.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 5,713.5 | 9,571.0 | 9,577.2 | 11,062.5 | 11,062.5 | 1,491.5 | 15.6 % | 1,485.3 | 15.5 % | 0.0 | |

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|--------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|-----------------------------|-------------------------|--------------|--------------|
| AK Police Standards Council | | | | | | | | | | | |
| AK Police Standards Council | 1,113.0 | 1,164.6 | 1,166.7 | 1,166.7 | 1,166.7 | 2.1 | 0.2 % | 0.0 | 0.0 | | |
| Appropriation Total | 1,113.0 | 1,164.6 | 1,166.7 | 1,166.7 | 1,166.7 | 2.1 | 0.2 % | 0.0 | 0.0 | | |
| Domestic Viol/Sexual Assault | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 13,123.3 | 15,287.8 | 12,576.2 | 14,061.4 | 14,186.4 | -1,101.4 | -7.2 % | 1,610.2 | 12.8 % | 125.0 | 0.9 % |
| Batterers Intervention Program | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 13,323.3 | 15,487.8 | 12,776.2 | 14,261.4 | 14,386.4 | -1,101.4 | -7.1 % | 1,610.2 | 12.6 % | 125.0 | 0.9 % |
| Statewide Support | | | | | | | | | | | |
| Commissioner's Office | 1,037.4 | 1,215.6 | 1,267.6 | 1,469.7 | 1,469.7 | 254.1 | 20.9 % | 202.1 | 15.9 % | 0.0 | |
| Training Academy | 2,263.1 | 2,434.4 | 2,348.1 | 2,348.1 | 2,348.1 | -86.3 | -3.5 % | 0.0 | | 0.0 | |
| Administrative Services | 3,243.9 | 3,724.0 | 3,795.2 | 3,795.2 | 3,795.2 | 71.2 | 1.9 % | 0.0 | | 0.0 | |
| Alaska Wing Civil Air Patrol | 553.5 | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | | 0.0 | | 0.0 | |
| Alcoholic Beverage Control Bd | 1,337.2 | 1,430.0 | 1,432.1 | 1,432.1 | 1,432.1 | 2.1 | 0.1 % | 0.0 | | 0.0 | |
| AK Public Safety Info Network | 2,881.1 | 3,298.2 | 3,299.2 | 3,299.2 | 3,299.2 | 1.0 | | 0.0 | | 0.0 | |
| Alaska Criminal Records and ID | 3,705.9 | 5,120.3 | 5,121.3 | 5,721.3 | 5,721.3 | 601.0 | 11.7 % | 600.0 | 11.7 % | 0.0 | |
| Laboratory Services | 4,926.4 | 5,212.8 | 5,205.2 | 5,218.9 | 5,218.9 | 6.1 | 0.1 % | 13.7 | 0.3 % | 0.0 | |
| Appropriation Total | 19,948.5 | 22,988.8 | 23,022.2 | 23,838.0 | 23,838.0 | 849.2 | 3.7 % | 815.8 | 3.5 % | 0.0 | |
| Statewide Facility Maintenance | | | | | | | | | | | |
| Facility Maintenance | 608.8 | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 608.8 | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | | 0.0 | | 0.0 | |
| DPS State Facilities Rent | | | | | | | | | | | |
| DPS State Facilities Rent | 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 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | 147,027.5 | 180,253.2 | 174,113.4 | 185,276.3 | 185,798.3 | 5,545.1 | 3.1 % | 11,684.9 | 6.7 % | 522.0 | 0.3 % |

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|----------------------------|-------------------------|-------------------------|-------------------------|--------------------|------------------------|--|--------|--|--------|--------------------------|---------------------------------|
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 116,859.3 | 127,938.6 | 130,140.3 | 134,184.0 | 134,609.0 | 6,670.4 | 5.2 % | 4,468.7 | 3.4 % | 425.0 | 0.3 % |
| Designated General (DGF) | 10,011.2 | 13,558.5 | 13,580.6 | 12,927.1 | 12,927.1 | -631.4 | -4.7 % | -653.5 | -4.8 % | 0.0 | |
| Other State Funds (Other) | 11,192.6 | 18,631.4 | 18,787.4 | 20,111.0 | 20,111.0 | 1,479.6 | 7.9 % | 1,323.6 | 7.0 % | 0.0 | |
| Federal Receipts (Fed) | 8,964.4 | 20,124.7 | 11,605.1 | 18,054.2 | 18,151.2 | -1,973.5 | -9.8 % | 6,546.1 | 56.4 % | 97.0 | 0.5 % |

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended