

## 2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>			
Fire and Life Safety											
Fire & Life Safety Operations	2,297.8	2,421.9	2,451.3	2,451.3	2,451.3	29.4	1.2 %	0.0			
Training & Education Bureau	1,068.9	1,106.2	1,106.2	1,106.2	1,106.2	0.0		0.0			
<b>Appropriation Total</b>	<b>3,366.7</b>	<b>3,528.1</b>	<b>3,557.5</b>	<b>3,557.5</b>	<b>3,557.5</b>	<b>29.4</b>	<b>0.8 %</b>	<b>0.0</b>			
Alaska Fire Standards Council											
Alaska Fire Standards Council	221.1	232.2	232.2	232.2	232.2	0.0		0.0			
<b>Appropriation Total</b>	<b>221.1</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>0.0</b>		<b>0.0</b>			
Alaska State Troopers											
Special Projects	454.1	1,448.7	1,454.1	2,110.6	2,110.6	661.9	45.7 %	656.5	45.1 %	0.0	
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	2,370.8	2,084.2	2,234.2	2,234.2	2,534.2	450.0	21.6 %	300.0	13.4 %	300.0	13.4 %
Search and Rescue	471.7	387.9	577.9	577.9	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	0.0		0.0		0.0	
Narcotics Task Force	1,847.2	2,057.8	2,296.0	2,321.2	2,321.2	263.4	12.8 %	25.2	1.1 %	0.0	
AST Detachments	46,124.4	49,687.6	50,696.2	51,406.6	51,406.6	1,719.0	3.5 %	710.4	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	16,591.9	17,102.8	17,535.4	17,535.4	17,535.4	432.6	2.5 %	0.0		0.0	
AK Wildlife Troopers Aircraft	4,156.5	4,673.0	4,293.8	4,293.8	4,293.8	-379.2	-8.1 %	0.0		0.0	
AK Wildlife Troopers Marine	3,047.2	2,928.2	2,889.3	2,889.3	2,889.3	-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	
<b>Appropriation Total</b>	<b>93,900.9</b>	<b>101,589.5</b>	<b>103,759.0</b>	<b>105,165.7</b>	<b>105,465.7</b>	<b>3,876.2</b>	<b>3.8 %</b>	<b>1,706.7</b>	<b>1.6 %</b>	<b>300.0</b>	<b>0.3 %</b>
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	188.2	269.1	269.1	269.1	269.1	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,566.1</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>10,891.0</b>	<b>10,891.0</b>	<b>1,485.3</b>	<b>15.8 %</b>	<b>1,485.3</b>	<b>15.8 %</b>	<b>0.0</b>	

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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
<b>Appropriation Total</b>	<b>1,113.0</b>	<b>1,164.6</b>	<b>1,166.7</b>	<b>1,166.7</b>	<b>1,166.7</b>	<b>2.1</b>	<b>0.2 %</b>	<b>0.0</b>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	6,934.5	8,266.0	8,268.1	8,650.0	8,775.0	509.0	6.2 %	506.9
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
<b>Appropriation Total</b>	<b>7,134.5</b>	<b>8,466.0</b>	<b>8,468.1</b>	<b>8,850.0</b>	<b>8,975.0</b>	<b>509.0</b>	<b>6.0 %</b>	<b>506.9</b>
Statewide Support								
Commissioner's Office	803.8	992.9	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0
Training Academy	1,680.9	1,765.1	1,667.6	1,678.8	1,678.8	-86.3	-4.9 %	11.2
Administrative Services	2,565.9	2,808.6	2,879.4	2,879.4	2,879.4	70.8	2.5 %	0.0
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
Alcoholic Beverage Control Bd	1,237.2	1,312.5	1,314.6	1,314.6	1,314.6	2.1	0.2 %	0.0
AK Public Safety Info Network	1,705.6	1,950.7	1,951.7	1,951.7	1,951.7	1.0	0.1 %	0.0
Alaska Criminal Records and ID	2,529.4	3,129.0	3,130.0	3,130.0	3,130.0	1.0		0.0
Laboratory Services	4,377.5	4,484.3	4,476.7	4,581.8	4,581.8	97.5	2.2 %	105.1
<b>Appropriation Total</b>	<b>15,453.8</b>	<b>16,996.6</b>	<b>17,017.3</b>	<b>17,133.6</b>	<b>17,133.6</b>	<b>137.0</b>	<b>0.8 %</b>	<b>116.3</b>
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	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>114.4</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>126,870.5</b>	<b>141,497.1</b>	<b>143,720.9</b>	<b>147,111.1</b>	<b>147,536.1</b>	<b>6,039.0</b>	<b>4.3 %</b>	<b>3,815.2</b>
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
Designated General (DGF)	10,011.2	13,558.5	13,580.6	12,927.1	12,927.1	-631.4	-4.7 %	-653.5

## 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