

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
Fire and Life Safety											
Fire & Life Safety Operations	2,852.0	2,881.4	2,881.4	2,881.4	2,883.5	31.5	1.1 %	2.1	0.1 %	2.1	0.1 %
Training & Education Bureau	2,958.0	2,958.0	2,958.0	2,958.0	2,958.0	0.0		0.0		0.0	
Appropriation Total	5,810.0	5,839.4	5,839.4	5,839.4	5,841.5	31.5	0.5 %	2.1		2.1	
Alaska Fire Standards Council											
Alaska Fire Standards Council	486.1	486.1	486.1	486.1	486.1	0.0		0.0		0.0	
Appropriation Total	486.1	486.1	486.1	486.1	486.1	0.0		0.0		0.0	
Alaska State Troopers											
Special Projects	10,956.6	11,151.3	12,530.1	12,433.1	12,433.1	1,476.5	13.5 %	1,281.8	11.5 %	-97.0	-0.8 %
AST Director's Office	348.7	350.8	365.4	365.4	365.4	16.7	4.8 %	14.6	4.2 %	0.0	
AK Bureau of Judicial Svcs	9,074.2	9,292.1	9,292.1	9,292.1	9,329.9	255.7	2.8 %	37.8	0.4 %	37.8	0.4 %
Prisoner Transportation	2,154.2	2,304.2	2,604.2	2,604.2	2,604.2	450.0	20.9 %	300.0	13.0 %	0.0	
Search and Rescue	387.9	577.9	577.9	577.9	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	10,926.2	5,381.9	10,752.9	5,381.9	5,356.7	-5,569.5	-51.0 %	-25.2	-0.5 %	-5,396.2	-50.2 %
AST Detachments	50,243.8	51,195.2	51,904.4	51,179.4	52,007.5	1,763.7	3.5 %	812.3	1.6 %	103.1	0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5	1.5 %	0.0		0.0	
AK Bureau of Alcohol/Drug Enf	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9	7.3 %	0.0		0.0	
Alaska Wildlife Troopers	18,719.9	18,941.7	18,941.7	18,941.7	18,976.2	256.3	1.4 %	34.5	0.2 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	5,500.6	5,313.8	5,313.8	5,313.8	5,359.9	-140.7	-2.6 %	46.1	0.9 %	46.1	0.9 %
AK Wildlife Troopers Marine	2,969.7	2,930.8	2,930.8	2,930.8	2,969.7	0.0		38.9	1.3 %	38.9	1.3 %
AK Wildlife Troopers Dir Ofc	370.1	368.2	368.2	368.2	368.2	-1.9	-0.5 %	0.0		0.0	
AK Wildlife Troop Investigation	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3	3.6 %	0.0		0.0	
Appropriation Total	124,021.7	120,522.4	128,296.0	122,103.0	123,063.2	-958.5	-0.8 %	2,540.8	2.1 %	-5,232.8	-4.1 %
Village Public Safety Officers											
VPSO Contracts	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0	
VPSO Support	434.4	440.6	440.6	440.6	440.6	6.2	1.4 %	0.0		0.0	
Appropriation Total	9,571.0	9,577.2	11,062.5	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	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1	0.2 %	0.0
Appropriation Total	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1	0.2 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	15,287.8	12,576.2	14,186.4	13,655.5	13,780.5	-1,507.3	-9.9 %	1,204.3
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
Appropriation Total	15,487.8	12,776.2	14,386.4	13,855.5	13,980.5	-1,507.3	-9.7 %	1,204.3
Statewide Support								
Commissioner's Office	1,215.6	1,267.6	1,469.7	1,469.7	1,469.7	254.1	20.9 %	202.1
Training Academy	2,434.4	2,348.1	2,348.1	2,348.1	2,351.9	-82.5	-3.4 %	3.8
Administrative Services	3,724.0	3,795.2	3,795.2	3,795.2	3,795.2	71.2	1.9 %	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	1,430.0	1,432.1	1,432.1	1,432.1	1,432.1	2.1	0.1 %	0.0
AK Public Safety Info Network	3,298.2	3,299.2	3,299.2	3,299.2	3,299.2	1.0		0.0
Alaska Criminal Records and ID	5,120.3	5,121.3	5,721.3	5,721.3	5,721.3	601.0	11.7 %	600.0
Laboratory Services	5,212.8	5,205.2	5,218.9	5,218.9	5,226.5	13.7	0.3 %	21.3
Appropriation Total	22,988.8	23,022.2	23,838.0	23,838.0	23,849.4	860.6	3.7 %	827.2
Statewide Facility Maintenance								
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
Appropriation Total	608.8	608.8	608.8	608.8	608.8	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
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Agency Total	180,253.2	174,113.4	185,798.3	179,074.4	180,173.1	-80.1		6,059.7

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Funding Summary											
Unrestricted General (UGF)	127,938.6	130,140.3	134,609.0	133,733.8	134,857.7	6,919.1	5.4 %	4,717.4	3.6 %	248.7	0.2 %
Designated General (DGF)	13,558.5	13,580.6	14,926.1	14,926.1	14,926.1	1,367.6	10.1 %	1,345.5	9.9 %	0.0	
Other State Funds (Other)	18,631.4	18,787.4	18,112.0	18,112.0	18,112.0	-519.4	-2.8 %	-675.4	-3.6 %	0.0	
Federal Receipts (Fed)	20,124.7	11,605.1	18,151.2	12,302.5	12,277.3	-7,847.4	-39.0 %	672.2	5.8 %	-5,873.9	-32.4 %

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)