

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Public Safety**

<u>Allocation</u>	[1] <u>10MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>GAmdAdj</u>	[4] <u>HFC CS</u>	[5] <u>HouseFin</u>	[5] - [1] <u>10MgtPln to HouseFin</u>	[5] - [2] <u>Adj Base to HouseFin</u>	[5] - [3] <u>GAmdAdj to HouseFin</u>
Fire and Life Safety								
Fire & Life Safety Operations	2,421.9	2,451.3	2,451.3	2,451.3	2,453.4	31.5 1.3 %	2.1 0.1 %	2.1 0.1 %
Training & Education Bureau	1,106.2	1,106.2	2,050.2	2,050.2	2,050.2	944.0 85.3 %	944.0 85.3 %	0.0
<b>Appropriation Total</b>	<b>3,528.1</b>	<b>3,557.5</b>	<b>4,501.5</b>	<b>4,501.5</b>	<b>4,503.6</b>	<b>975.5 27.6 %</b>	<b>946.1 26.6 %</b>	<b>2.1</b>
Alaska Fire Standards Council								
Alaska Fire Standards Council	232.2	232.2	232.2	232.2	232.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>232.2</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>	<b>0.0</b>
Alaska State Troopers								
Special Projects	1,448.7	1,454.1	2,110.6	2,110.6	2,110.6	661.9 45.7 %	656.5 45.1 %	0.0
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	2,084.2	2,234.2	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	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	943.5 54.3 %	943.5 54.3 %	0.0
Narcotics Task Force	2,057.8	2,296.0	2,321.2	2,296.0	2,296.0	238.2 11.6 %	0.0	-25.2 -1.1 %
AST Detachments	49,687.6	50,696.2	51,406.6	50,681.6	51,509.7	1,822.1 3.7 %	813.5 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	17,102.8	17,535.4	17,535.4	17,535.4	17,569.9	467.1 2.7 %	34.5 0.2 %	34.5 0.2 %
AK Wildlife Troopers Aircraft	4,673.0	4,293.8	4,293.8	4,293.8	4,339.9	-333.1 -7.1 %	46.1 1.1 %	46.1 1.1 %
AK Wildlife Troopers Marine	2,928.2	2,889.3	2,930.8	2,930.8	2,969.7	41.5 1.4 %	80.4 2.8 %	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
<b>Appropriation Total</b>	<b>101,589.5</b>	<b>103,759.0</b>	<b>106,450.7</b>	<b>105,700.5</b>	<b>106,685.9</b>	<b>5,096.4 5.0 %</b>	<b>2,926.9 2.8 %</b>	<b>235.2 0.2 %</b>
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	269.1	269.1	269.1	269.1	269.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>10,891.0</b>	<b>10,891.0</b>	<b>10,891.0</b>	<b>1,485.3 15.8 %</b>	<b>1,485.3 15.8 %</b>	<b>0.0</b>

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Public Safety**

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
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		0.0	
<b>Appropriation Total</b>	<b>1,164.6</b>	<b>1,166.7</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>		<b>0.0</b>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	8,266.0	8,268.1	8,775.0	8,650.0	8,775.0	509.0	6.2 %	506.9	6.1 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,466.0</b>	<b>8,468.1</b>	<b>8,975.0</b>	<b>8,850.0</b>	<b>8,975.0</b>	<b>509.0</b>	<b>6.0 %</b>	<b>506.9</b>	<b>6.0 %</b>	<b>0.0</b>	
Statewide Support											
Commissioner's Office	992.9	1,043.8	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0		0.0	
Training Academy	1,765.1	1,667.6	1,678.8	1,678.8	1,682.6	-82.5	-4.7 %	15.0	0.9 %	3.8	0.2 %
Administrative Services	2,808.6	2,879.4	2,879.4	2,879.4	2,879.4	70.8	2.5 %	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	1,312.5	1,314.6	1,314.6	1,314.6	1,314.6	2.1	0.2 %	0.0		0.0	
AK Public Safety Info Network	1,950.7	1,951.7	2,021.7	2,021.7	2,021.7	71.0	3.6 %	70.0	3.6 %	0.0	
Alaska Criminal Records and ID	3,129.0	3,130.0	3,130.0	3,130.0	3,130.0	1.0		0.0		0.0	
Laboratory Services	4,484.3	4,476.7	4,581.8	4,581.8	4,589.4	105.1	2.3 %	112.7	2.5 %	7.6	0.2 %
<b>Appropriation Total</b>	<b>16,996.6</b>	<b>17,017.3</b>	<b>17,203.6</b>	<b>17,203.6</b>	<b>17,215.0</b>	<b>218.4</b>	<b>1.3 %</b>	<b>197.7</b>	<b>1.2 %</b>	<b>11.4</b>	<b>0.1 %</b>
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	114.4	114.4	114.4	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>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>141,497.1</b>	<b>143,720.9</b>	<b>149,535.1</b>	<b>148,659.9</b>	<b>149,783.8</b>	<b>8,286.7</b>	<b>5.9 %</b>	<b>6,062.9</b>	<b>4.2 %</b>	<b>248.7</b>	<b>0.2 %</b>

## 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)