

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

**Numbers Only**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] HSubCom</u>	<u>[5] - [2] 10MgtPln to HSubCom</u>	<u>[5] - [3] Adj Base to HSubCom</u>	<u>[5] - [4] Gov Amd to HSubCom</u>
Fire and Life Safety								
Fire & Life Safety Operations	2,537.0	2,849.9	2,881.4	2,881.4	2,881.4	31.5	1.1 %	0.0
Training & Education Bureau	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	0.0		0.0
<b>Appropriation Total</b>	<b>4,030.7</b>	<b>5,807.9</b>	<b>5,839.4</b>	<b>5,839.4</b>	<b>5,839.4</b>	<b>31.5</b>	<b>0.5 %</b>	<b>0.0</b>
Alaska Fire Standards Council								
Alaska Fire Standards Council	248.4	486.1	486.1	486.1	486.1	0.0		0.0
<b>Appropriation Total</b>	<b>248.4</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>0.0</b>		<b>0.0</b>
Alaska State Troopers								
Special Projects	3,151.3	9,686.6	9,881.3	11,260.1	11,163.1	1,476.5	15.2 %	1,281.8
AST Director's Office	271.6	348.7	350.8	365.4	365.4	16.7	4.8 %	14.6
AK Bureau of Judicial Svcs	7,707.5	9,036.4	9,292.1	9,292.1	9,292.1	255.7	2.8 %	0.0
Prisoner Transportation	2,428.6	2,154.2	2,304.2	2,604.2	2,604.2	450.0	20.9 %	300.0
Search and Rescue	471.7	387.9	577.9	577.9	577.9	190.0	49.0 %	0.0
Rural Trooper Housing	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	0.0		0.0
Narcotics Task Force	2,834.8	9,720.8	3,988.7	9,359.7	3,988.7	-5,732.1	-59.0 %	0.0
AST Detachments	47,592.0	50,140.7	51,195.2	51,904.4	51,179.4	1,038.7	2.1 %	-15.8
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
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
Alaska Wildlife Troopers	17,702.9	18,685.4	18,941.7	18,941.7	18,941.7	256.3	1.4 %	0.0
AK Wildlife Troopers Aircraft	4,971.8	5,454.5	5,313.8	5,313.8	5,313.8	-140.7	-2.6 %	0.0
AK Wildlife Troopers Marine	3,102.7	2,930.8	2,930.8	2,930.8	2,930.8	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
AK Wildlife Troop Investigation	868.7	1,038.2	1,075.5	1,075.5	1,075.5	37.3	3.6 %	0.0
<b>Appropriation Total</b>	<b>101,926.9</b>	<b>121,285.9</b>	<b>117,859.2</b>	<b>125,632.8</b>	<b>119,439.8</b>	<b>-1,846.1</b>	<b>-1.5 %</b>	<b>1,580.6</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
VPSO Support	335.6	434.4	440.6	440.6	440.6	6.2	1.4 %	0.0
<b>Appropriation Total</b>	<b>5,713.5</b>	<b>9,571.0</b>	<b>9,577.2</b>	<b>11,062.5</b>	<b>11,062.5</b>	<b>1,491.5</b>	<b>15.6 %</b>	<b>1,485.3</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	13,123.3	15,287.8	12,576.2	14,186.4	13,655.5	-1,632.3	-10.7 %	1,079.3
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
<b>Appropriation Total</b>	<b>13,323.3</b>	<b>15,487.8</b>	<b>12,776.2</b>	<b>14,386.4</b>	<b>13,855.5</b>	<b>-1,632.3</b>	<b>-10.5 %</b>	<b>1,079.3</b>
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
Training Academy	2,263.1	2,430.6	2,348.1	2,348.1	2,348.1	-82.5	-3.4 %	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
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	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
AK Public Safety Info Network	2,881.1	3,298.2	3,299.2	3,299.2	3,299.2	1.0		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
Laboratory Services	4,926.4	5,205.2	5,205.2	5,218.9	5,218.9	13.7	0.3 %	13.7
<b>Appropriation Total</b>	<b>19,948.5</b>	<b>22,977.4</b>	<b>23,022.2</b>	<b>23,838.0</b>	<b>23,838.0</b>	<b>860.6</b>	<b>3.7 %</b>	<b>815.8</b>
Statewide Facility Maintenance								
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</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>147,027.5</b>	<b>177,503.9</b>	<b>171,450.2</b>	<b>183,135.1</b>	<b>176,411.2</b>	<b>-1,092.7</b>	<b>-0.6 %</b>	<b>4,961.0</b>

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Funding Summary											
Unrestricted General (UGF)	116,859.3	125,189.3	127,477.1	131,945.8	131,070.6	5,881.3	4.7 %	3,593.5	2.8 %	-875.2	-0.7 %
Designated General (DGF)	10,011.2	13,558.5	13,580.6	12,927.1	12,927.1	-631.4	-4.7 %	-653.5	-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	18,151.2	12,302.5	-7,822.2	-38.9 %	697.4	6.0 %	-5,848.7	-32.2 %

## 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 Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee