

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

**Numbers Only**

**Agency: Department of Public Safety**

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Fire and Life Safety												
Fire & Life Safety Operations	2,537.0	2,849.9	2,881.4	2,881.4	2,881.4	2,881.4	31.5	1.1 %	0.0	0.0		
Training & Education Bureau	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	2,958.0	0.0		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>5,839.4</b>	<b>31.5</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Fire Standards Council												
Alaska Fire Standards Council	248.4	486.1	486.1	486.1	486.1	486.1	0.0		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>486.1</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Alaska State Troopers												
Special Projects	3,151.3	9,686.6	9,881.3	11,163.1	11,163.1	11,163.1	1,476.5	15.2 %	1,281.8	13.0 %	0.0	
AST Director's Office	271.6	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	7,707.5	9,036.4	9,292.1	9,292.1	9,292.1	9,292.1	255.7	2.8 %	0.0		0.0	
Prisoner Transportation	2,428.6	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	471.7	387.9	577.9	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	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	2,834.8	9,720.8	3,988.7	3,988.7	3,963.5	3,963.5	-5,757.3	-59.2 %	-25.2	-0.6 %	-25.2	-0.6 %
AST Detachments	47,592.0	50,140.7	51,195.2	51,904.4	51,904.4	51,904.4	1,763.7	3.5 %	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	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	3,263.5	220.9	7.3 %	0.0		0.0	
Alaska Wildlife Troopers	17,702.9	18,685.4	18,941.7	18,941.7	18,941.7	18,941.7	256.3	1.4 %	0.0		0.0	
AK Wildlife Troopers Aircraft	4,971.8	5,454.5	5,313.8	5,313.8	5,313.8	5,313.8	-140.7	-2.6 %	0.0		0.0	
AK Wildlife Troopers Marine	3,102.7	2,930.8	2,930.8	2,930.8	2,930.8	2,930.8	0.0		0.0		0.0	
AK Wildlife Troopers Dir Ofc	334.9	370.1	368.2	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	1,075.5	37.3	3.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>101,926.9</b>	<b>121,285.9</b>	<b>117,859.2</b>	<b>120,164.8</b>	<b>120,139.6</b>	<b>120,139.6</b>	<b>-1,146.3</b>	<b>-0.9 %</b>	<b>2,280.4</b>	<b>1.9 %</b>	<b>-25.2</b>	
Village Public Safety Officers												
VPSO Contracts	5,377.9	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	335.6	434.4	440.6	440.6	440.6	440.6	6.2	1.4 %	0.0		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>11,062.5</b>	<b>1,491.5</b>	<b>15.6 %</b>	<b>1,485.3</b>	<b>15.5 %</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	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>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	13,780.5	13,780.5	13,980.5	-1,307.3	-8.6 %	1,404.3
Batterers Intervention Program	200.0	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>13,980.5</b>	<b>13,980.5</b>	<b>14,180.5</b>	<b>-1,307.3</b>	<b>-8.4 %</b>	<b>1,404.3</b>
Statewide Support									
Commissioner's Office	1,037.4	1,215.6	1,267.6	1,469.7	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	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	3,795.2	71.2	1.9 %	0.0
Alaska Wing Civil Air Patrol	553.5	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	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	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	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	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>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	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>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	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>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>177,261.2</b>	<b>177,236.0</b>	<b>177,436.0</b>	<b>-67.9</b>		<b>5,985.8</b>

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Funding Summary												
Unrestricted General (UGF)	116,859.3	125,189.3	127,477.1	131,945.8	131,920.6	132,120.6	6,931.3	5.5 %	4,643.5	3.6 %	174.8	0.1 %
Designated General (DGF)	10,011.2	13,558.5	13,580.6	12,927.1	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	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	12,277.3	12,277.3	12,277.3	-7,847.4	-39.0 %	672.2	5.8 %	0.0	