

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

Numbers Only
Fund Groups: General Funds

**Agency: Department of Public Safety**

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Fire and Life Safety												
Fire & Life Safety Operations	2,297.8	2,419.8	2,451.3	2,451.3	2,451.3	2,451.3	31.5	1.3 %	0.0	0.0		
Training & Education Bureau	1,068.9	1,106.2	1,106.2	1,106.2	1,106.2	1,106.2	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>3,366.7</b>	<b>3,526.0</b>	<b>3,557.5</b>	<b>3,557.5</b>	<b>3,557.5</b>	<b>3,557.5</b>	<b>31.5</b>	<b>0.9 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Fire Standards Council												
Alaska Fire Standards Council	221.1	232.2	232.2	232.2	232.2	232.2	0.0		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>232.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Alaska State Troopers												
Special Projects	454.1	178.7	184.1	840.6	840.6	840.6	661.9	370.4 %	656.5	356.6 %	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	2,370.8	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	471.7	387.9	577.9	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	1,736.6	0.0		0.0		0.0	
Narcotics Task Force	1,847.2	852.4	902.8	928.0	902.8	902.8	50.4	5.9 %	0.0		-25.2	-2.7 %
AST Detachments	46,124.4	49,584.5	50,696.2	51,406.6	51,406.6	51,406.6	1,822.1	3.7 %	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	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	16,591.9	17,068.3	17,535.4	17,535.4	17,535.4	17,535.4	467.1	2.7 %	0.0		0.0	
AK Wildlife Troopers Aircraft	4,156.5	4,626.9	4,293.8	4,293.8	4,293.8	4,293.8	-333.1	-7.2 %	0.0		0.0	
AK Wildlife Troopers Marine	3,047.2	2,889.3	2,889.3	2,889.3	2,889.3	2,889.3	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>93,900.9</b>	<b>98,853.7</b>	<b>101,095.8</b>	<b>102,802.5</b>	<b>102,777.3</b>	<b>102,777.3</b>	<b>3,923.6</b>	<b>4.0 %</b>	<b>1,681.5</b>	<b>1.7 %</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	188.2	269.1	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>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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Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
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		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>		<b>0.0</b>	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	6,934.5	8,266.0	8,268.1	8,775.0	8,775.0	8,975.0	709.0	8.6 %	706.9	8.5 %	200.0	2.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,134.5</b>	<b>8,466.0</b>	<b>8,468.1</b>	<b>8,975.0</b>	<b>8,975.0</b>	<b>9,175.0</b>	<b>709.0</b>	<b>8.4 %</b>	<b>706.9</b>	<b>8.3 %</b>	<b>200.0</b>	<b>2.2 %</b>
Statewide Support												
Commissioner's Office	803.8	992.9	1,043.8	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0		0.0	
Training Academy	1,680.9	1,761.3	1,667.6	1,678.8	1,678.8	1,678.8	-82.5	-4.7 %	11.2	0.7 %	0.0	
Administrative Services	2,565.9	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	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,237.2	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	1,705.6	1,950.7	1,951.7	1,951.7	1,951.7	1,951.7	1.0	0.1 %	0.0		0.0	
Alaska Criminal Records and ID	2,529.4	3,129.0	3,130.0	3,130.0	3,130.0	3,130.0	1.0		0.0		0.0	
Laboratory Services	4,377.5	4,476.7	4,476.7	4,581.8	4,581.8	4,581.8	105.1	2.3 %	105.1	2.3 %	0.0	
<b>Appropriation Total</b>	<b>15,453.8</b>	<b>16,985.2</b>	<b>17,017.3</b>	<b>17,133.6</b>	<b>17,133.6</b>	<b>17,133.6</b>	<b>148.4</b>	<b>0.9 %</b>	<b>116.3</b>	<b>0.7 %</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		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>0.0</b>	
<b>Agency Total</b>	<b>126,870.5</b>	<b>138,747.8</b>	<b>141,057.7</b>	<b>144,872.9</b>	<b>144,847.7</b>	<b>145,047.7</b>	<b>6,299.9</b>	<b>4.5 %</b>	<b>3,990.0</b>	<b>2.8 %</b>	<b>174.8</b>	<b>0.1 %</b>