

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Fire and Life Safety									
Fire & Life Safety Operations	2,939.2	2,984.4	3,007.0	3,008.7	0.0	24.3	0.8 %	1.7	0.1 %
Training & Education Bureau	2,984.9	3,013.8	3,013.8	3,013.8	0.0	0.0		0.0	
Appropriation Total	5,924.1	5,998.2	6,020.8	6,022.5	0.0	24.3	0.4 %	1.7	
Alaska Fire Standards Council									
Alaska Fire Standards Council	494.6	499.6	499.6	499.6	0.0	0.0		0.0	
Appropriation Total	494.6	499.6	499.6	499.6	0.0	0.0		0.0	
Alaska State Troopers									
Special Projects	11,866.3	11,807.3	13,331.1	13,331.1	0.0	1,523.8	12.9 %	0.0	
AST Director's Office	375.6	386.2	386.2	386.2	0.0	0.0		0.0	
AK Bureau of Judicial Svcs	9,388.8	9,609.1	9,947.5	9,957.5	0.0	348.4	3.6 %	10.0	0.1 %
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0		0.0	
Rural Trooper Housing	2,708.3	2,680.1	2,835.9	2,864.1	0.0	184.0	6.9 %	28.2	1.0 %
Narcotics Task Force	10,583.7	5,391.8	5,492.4	5,492.4	0.0	100.6	1.9 %	0.0	
AST Detachments	52,260.6	52,320.2	55,858.4	55,932.7	0.0	3,612.5	6.9 %	74.3	0.1 %
Alaska Bureau of Investigation	6,068.7	6,092.4	6,620.5	6,626.5	0.0	534.1	8.8 %	6.0	0.1 %
AK Bureau of Alcohol/Drug Enf	3,940.5	3,964.7	4,077.1	4,083.5	0.0	118.8	3.0 %	6.4	0.2 %
Alaska Wildlife Troopers	19,149.1	19,234.8	19,853.7	19,884.3	0.0	649.5	3.4 %	30.6	0.2 %
AK Wildlife Troopers Aircraft	5,455.5	5,476.4	5,481.5	5,523.1	0.0	46.7	0.9 %	41.6	0.8 %
AK Wildlife Troopers Marine	3,065.0	3,188.4	3,230.9	3,268.1	0.0	79.7	2.5 %	37.2	1.2 %
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	0.0	0.0		0.0	
AK Wldlife Troop Investigation	1,078.1	1,130.6	1,168.0	1,168.0	0.0	37.4	3.3 %	0.0	
Appropriation Total	129,499.3	124,852.9	131,854.1	132,088.4	0.0	7,235.5	5.8 %	234.3	0.2 %
Village Public Safety Officers									
VPSO Contracts	10,621.9	10,621.9	12,921.4	12,921.4	0.0	2,299.5	21.6 %	0.0	
VPSO Support	443.0	446.4	451.2	451.2	0.0	4.8	1.1 %	0.0	
Appropriation Total	11,064.9	11,068.3	13,372.6	13,372.6	0.0	2,304.3	20.8 %	0.0	

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AK Police Standards Council									
AK Police Standards Council	1,177.8	1,194.9	1,244.9	1,244.9	0.0	50.0	4.2 %	0.0	
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	0.0	50.0	4.2 %	0.0	
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	15,977.0	14,026.4	15,608.9	15,608.9	0.0	1,582.5	11.3 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0	
Appropriation Total	16,177.0	14,226.4	15,808.9	15,808.9	0.0	1,582.5	11.1 %	0.0	
Statewide Support									
Commissioner's Office	1,517.4	1,551.3	1,551.3	1,551.3	0.0	0.0		0.0	
Training Academy	2,377.6	2,409.1	2,434.0	2,438.5	0.0	29.4	1.2 %	4.5	0.2 %
Administrative Services	3,909.2	4,013.4	4,118.4	4,118.4	0.0	105.0	2.6 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0		0.0	
Alcoholic Beverage Control Bd	1,468.7	1,505.7	1,505.7	1,505.7	0.0	0.0		0.0	
AK Public Safety Info Network	3,380.2	3,471.8	3,471.8	3,471.8	0.0	0.0		0.0	
Alaska Criminal Records and ID	5,930.3	6,025.4	6,025.4	6,025.4	0.0	0.0		0.0	
Laboratory Services	5,383.1	5,508.1	5,508.1	5,514.1	0.0	6.0	0.1 %	6.0	0.1 %
Appropriation Total	24,520.0	25,038.3	25,168.2	25,178.7	0.0	140.4	0.6 %	10.5	
Victims for Justice									
Victims for Justice	0.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %
Appropriation Total	0.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %
Statewide Facility Maintenance									
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0		0.0	
Appropriation Total	608.8	608.8	608.8	608.8	0.0	0.0		0.0	
DPS State Facilities Rent									
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0		0.0	

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Agency Total	189,580.9	183,601.8	194,692.3	195,038.8	0.0	11,437.0	6.2 %	346.5	0.2 %
Funding Summary									
Unrestricted General (UGF)	136,764.8	137,687.3	147,740.6	154,491.9	0.0	16,804.6	12.2 %	6,751.3	4.6 %
Designated General (DGF)	15,039.2	15,171.4	14,372.8	7,768.0	0.0	-7,403.4	-48.8 %	-6,604.8	-46.0 %
Federal Receipts (Fed)	19,581.6	12,330.6	11,787.4	11,987.4	0.0	-343.2	-2.8 %	200.0	1.7 %
Other Non-Duplicated (OtnDp)	253.9	253.9	253.9	253.9	0.0	0.0		0.0	
Other Duplicated (OtDp)	17,941.4	18,158.6	20,537.6	20,537.6	0.0	2,379.0	13.1 %	0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.