

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>		
Fire and Life Safety										
Fire & Life Safety Operations	2,499.9	2,538.2	2,560.8	2,562.5	0.0	24.3	1.0 %	1.7	0.1 %	
Training & Education Bureau	2,077.1	2,106.0	2,106.0	2,106.0	0.0	0.0		0.0		
Appropriation Total	4,577.0	4,644.2	4,666.8	4,668.5	0.0	24.3	0.5 %	1.7		
Alaska Fire Standards Council										
Alaska Fire Standards Council	240.7	245.7	245.7	245.7	0.0	0.0		0.0		
Appropriation Total	240.7	245.7	245.7	245.7	0.0	0.0		0.0		
Alaska State Troopers										
Special Projects	1,417.8	1,420.8	1,436.9	1,436.9	0.0	16.1	1.1 %	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	2,534.2	2,534.2	2,534.2	2,534.2	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	2,308.0	2,316.2	2,372.4	2,372.4	0.0	56.2	2.4 %	0.0		
AST Detachments	51,757.0	51,811.1	55,350.9	55,425.2	0.0	3,614.1	7.0 %	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	17,705.2	17,718.1	18,332.1	18,362.7	0.0	644.6	3.6 %	30.6	0.2 %	
AK Wildlife Troopers Aircraft	4,435.5	4,456.4	4,461.5	4,503.1	0.0	46.7	1.0 %	41.6	0.9 %	
AK Wildlife Troopers Marine	3,065.0	3,188.4	3,188.4	3,225.6	0.0	37.2	1.2 %	37.2	1.2 %	
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	0.0	0.0		0.0		
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,168.0	1,168.0	0.0	37.4	3.3 %	0.0		
Appropriation Total	107,737.6	108,275.0	113,678.3	113,912.6	0.0	5,637.6	5.2 %	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	271.5	274.9	274.9	274.9	0.0	0.0		0.0		

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Village Public Safety Officers (continued)									
Appropriation Total	10,893.4	10,896.8	13,196.3	13,196.3	0.0	2,299.5	21.1 %	0.0	
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	8,988.1	9,003.3	10,375.9	10,175.9	0.0	1,172.6	13.0 %	-200.0	-1.9 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0	
Appropriation Total	9,188.1	9,203.3	10,575.9	10,375.9	0.0	1,172.6	12.7 %	-200.0	-1.9 %
Statewide Support									
Commissioner's Office	1,066.5	1,091.4	1,100.4	1,100.4	0.0	9.0	0.8 %	0.0	
Training Academy	1,708.3	1,726.0	1,750.9	1,755.4	0.0	29.4	1.7 %	4.5	0.3 %
Administrative Services	2,993.4	3,060.3	3,097.6	3,097.6	0.0	37.3	1.2 %	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	1,351.2	1,384.6	1,384.6	1,384.6	0.0	0.0		0.0	
AK Public Safety Info Network	2,102.7	2,158.8	2,194.3	2,194.3	0.0	35.5	1.6 %	0.0	
Alaska Criminal Records and ID	3,358.4	3,446.8	3,446.8	3,446.8	0.0	0.0		0.0	
Laboratory Services	4,741.0	4,863.0	4,863.0	4,869.0	0.0	6.0	0.1 %	6.0	0.1 %
Appropriation Total	17,875.0	18,284.4	18,391.1	18,401.6	0.0	117.2	0.6 %	10.5	0.1 %
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 %
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	151,804.0	152,858.7	162,113.4	162,259.9	0.0	9,401.2	6.2 %	146.5	0.1 %
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 %

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.