

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

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Fire and Life Safety													
Fire & Life Safety Operations	2,493.6	2,538.2	2,560.8	2,562.5	0.0	0.0	2,562.5	68.9	2.8 %	24.3	1.0 %	1.7	0.1 %
Training & Education Bureau	2,075.0	2,106.0	2,106.0	2,106.0	0.0	0.0	2,106.0	31.0	1.5 %	0.0		0.0	
Appropriation Total	4,568.6	4,644.2	4,666.8	4,668.5	0.0	0.0	4,668.5	99.9	2.2 %	24.3	0.5 %	1.7	
Alaska Fire Standards Council													
Alaska Fire Standards Council	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9	2.9 %	0.0		0.0	
Appropriation Total	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9	2.9 %	0.0		0.0	
Alaska State Troopers													
Special Projects	1,416.1	1,420.8	1,436.9	1,436.9	0.0	0.0	1,436.9	20.8	1.5 %	16.1	1.1 %	0.0	
AST Director's Office	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5	3.1 %	0.0		0.0	
AK Bureau of Judicial Svcs	9,385.4	9,609.1	9,947.5	9,957.5	0.0	0.0	9,957.5	572.1	6.1 %	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	2,534.2	0.0		0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	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	0.0	2,864.1	155.8	5.8 %	184.0	6.9 %	28.2	1.0 %
Narcotics Task Force	2,307.1	2,316.2	2,372.4	2,372.4	0.0	0.0	2,372.4	65.3	2.8 %	56.2	2.4 %	0.0	
AST Detachments	51,689.2	51,811.1	55,350.9	55,425.2	0.0	0.0	55,425.2	3,736.0	7.2 %	3,614.1	7.0 %	74.3	0.1 %
Alaska Bureau of Investigation	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1	9.3 %	534.1	8.8 %	6.0	0.1 %
AK Bureau of Alcohol/Drug Enf	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9	3.7 %	118.8	3.0 %	6.4	0.2 %
Alaska Wildlife Troopers	17,688.8	17,718.1	18,332.1	18,362.7	0.0	0.0	18,362.7	673.9	3.8 %	644.6	3.6 %	30.6	0.2 %
AK Wildlife Troopers Aircraft	4,433.7	4,456.4	4,461.5	4,503.1	0.0	0.0	4,503.1	69.4	1.6 %	46.7	1.0 %	41.6	0.9 %
AK Wildlife Troopers Marine	3,059.2	3,188.4	3,188.4	3,225.6	0.0	0.0	3,225.6	166.4	5.4 %	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	388.8	11.8	3.1 %	0.0		0.0	
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9	8.3 %	37.4	3.3 %	0.0	
Appropriation Total	107,628.7	108,275.0	113,678.3	113,912.6	0.0	0.0	113,912.6	6,283.9	5.8 %	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	0.0	12,921.4	2,299.5	21.6 %	2,299.5	21.6 %	0.0	
VPSO Support	271.9	274.9	274.9	274.9	0.0	0.0	274.9	3.0	1.1 %	0.0		0.0	
Appropriation Total	10,893.8	10,896.8	13,196.3	13,196.3	0.0	0.0	13,196.3	2,302.5	21.1 %	2,299.5	21.1 %	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	0.0	1,244.9	67.1	5.7 %	50.0	4.2 %	0.0	
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1	5.7 %	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	0.0	10,175.9	1,187.8	13.2 %	1,172.6	13.0 %	-200.0	-1.9 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
Appropriation Total	9,188.1	9,203.3	10,575.9	10,375.9	0.0	0.0	10,375.9	1,187.8	12.9 %	1,172.6	12.7 %	-200.0	-1.9 %
Statewide Support													
Commissioner's Office	1,064.3	1,091.4	1,100.4	1,100.4	0.0	0.0	1,100.4	36.1	3.4 %	9.0	0.8 %	0.0	
Training Academy	1,705.6	1,726.0	1,750.9	1,755.4	0.0	0.0	1,755.4	49.8	2.9 %	29.4	1.7 %	4.5	0.3 %
Administrative Services	2,978.0	3,060.3	3,097.6	3,097.6	0.0	0.0	3,097.6	119.6	4.0 %	37.3	1.2 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,347.8	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	36.8	2.7 %	0.0		0.0	
AK Public Safety Info Network	2,098.5	2,158.8	2,194.3	2,194.3	0.0	0.0	2,194.3	95.8	4.6 %	35.5	1.6 %	0.0	
Alaska Criminal Records and ID	3,296.0	3,446.8	3,446.8	3,446.8	0.0	0.0	3,446.8	150.8	4.6 %	0.0		0.0	
Laboratory Services	4,722.5	4,863.0	4,863.0	4,869.0	0.0	0.0	4,869.0	146.5	3.1 %	6.0	0.1 %	6.0	0.1 %
Appropriation Total	17,766.2	18,284.4	18,391.1	18,401.6	0.0	0.0	18,401.6	635.4	3.6 %	117.2	0.6 %	10.5	0.1 %
Victims for Justice													
Victims for Justice	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Appropriation Total	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0	>999 %	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	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Agency Total	151,576.4	152,858.7	162,113.4	162,259.9	0.0	0.0	162,259.9	10,683.5	7.0 %	9,401.2	6.2 %	146.5	0.1 %

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Funding Summary													
Unrestricted General (UGF)	136,547.0	137,687.3	147,740.6	154,491.9	0.0	0.0	154,491.9	17,944.9	13.1 %	16,804.6	12.2 %	6,751.3	4.6 %
Designated General (DGF)	15,029.4	15,171.4	14,372.8	7,768.0	0.0	0.0	7,768.0	-7,261.4	-48.3 %	-7,403.4	-48.8 %	-6,604.8	-46.0 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.