

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<b>Fire and Life Safety</b>													
Fire & Life Safety Operations	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	2,984.4	2,984.4	45.2	1.5 %	0.0	0.0		
Training & Education Bureau	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	3,013.8	3,013.8	28.9	1.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>4,077.1</b>	<b>5,919.5</b>	<b>5,924.1</b>	<b>5,924.1</b>	<b>5,998.2</b>	<b>5,998.2</b>	<b>5,998.2</b>	<b>74.1</b>	<b>1.3 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska Fire Standards Council</b>													
Alaska Fire Standards Council	247.3	494.6	494.6	494.6	499.6	499.6	499.6	5.0	1.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>247.3</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>499.6</b>	<b>499.6</b>	<b>499.6</b>	<b>5.0</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska State Troopers</b>													
Special Projects	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	11,807.3	13,107.3	1,241.0	10.5 %	1,300.0	11.0 %	1,300.0	11.0 %
AST Director's Office	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6	2.8 %	0.0	0.0	0.0	
AK Bureau of Judicial Svcs	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	9,609.1	220.3	2.3 %	0.0	0.0	0.0	
Prisoner Transportation	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	0.0	0.0	0.0	
Search and Rescue	420.4	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	0.0	
Rural Trooper Housing	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	2,680.1	-28.2	-1.0 %	0.0	0.0	0.0	
Narcotics Task Force	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	5,391.8	5,391.8	-5,191.9	-49.1 %	0.0	0.0	0.0	
AST Detachments	51,605.9	52,450.0	52,524.3	52,260.6	52,320.2	53,391.9	54,099.0	1,838.4	3.5 %	1,778.8	3.4 %	707.1	1.3 %
Alaska Bureau of Investigation	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3	6.3 %	359.6	5.9 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2	0.6 %	0.0	0.0	0.0	0.0
Alaska Wildlife Troopers	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	19,234.8	19,234.8	85.7	0.4 %	0.0	0.0	0.0	0.0
AK Wildlife Troopers Aircraft	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	5,476.4	5,476.4	20.9	0.4 %	0.0	0.0	0.0	0.0
AK Wildlife Troopers Marine	3,279.2	3,027.8	3,065.0	3,065.0	3,188.4	3,230.9	3,230.9	165.9	5.4 %	42.5	1.3 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8	3.1 %	0.0	0.0	0.0	0.0
AK Wildlife Troop Investigation	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5	4.9 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>113,523.1</b>	<b>123,951.5</b>	<b>129,499.3</b>	<b>129,499.3</b>	<b>124,852.9</b>	<b>126,326.7</b>	<b>128,333.8</b>	<b>-1,165.5</b>	<b>-0.9 %</b>	<b>3,480.9</b>	<b>2.8 %</b>	<b>2,007.1</b>	<b>1.6 %</b>
<b>Village Public Safety Officers</b>													
VPSO Contracts	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	12,921.4	2,299.5	21.6 %	2,299.5	21.6 %	0.0	0.0
VPSO Support	765.1	443.0	443.0	443.0	446.4	446.4	446.4	3.4	0.8 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,562.7</b>	<b>11,064.9</b>	<b>11,064.9</b>	<b>11,064.9</b>	<b>11,068.3</b>	<b>13,367.8</b>	<b>13,367.8</b>	<b>2,302.9</b>	<b>20.8 %</b>	<b>2,299.5</b>	<b>20.8 %</b>	<b>0.0</b>	<b>0.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
----------------------

Agency: Department of Public Safety

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
AK Police Standards Council													
AK Police Standards Council	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1	5.7 %	50.0	4.2 %	0.0	
<b>Appropriation Total</b>	<b>961.1</b>	<b>1,175.3</b>	<b>1,177.8</b>	<b>1,177.8</b>	<b>1,194.9</b>	<b>1,244.9</b>	<b>1,244.9</b>	<b>67.1</b>	<b>5.7 %</b>	<b>50.0</b>	<b>4.2 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	14,214.3	13,997.4	15,977.0	15,977.0	14,026.4	15,486.4	15,608.9	-368.1	-2.3 %	1,582.5	11.3 %	122.5	0.8 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>14,414.3</b>	<b>14,197.4</b>	<b>16,177.0</b>	<b>16,177.0</b>	<b>14,226.4</b>	<b>15,686.4</b>	<b>15,808.9</b>	<b>-368.1</b>	<b>-2.3 %</b>	<b>1,582.5</b>	<b>11.1 %</b>	<b>122.5</b>	<b>0.8 %</b>
Statewide Support													
Commissioner's Office	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	1,551.3	1,551.3	33.9	2.2 %	0.0		0.0	
Training Academy	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	2,409.1	2,409.1	31.5	1.3 %	0.0		0.0	
Administrative Services	3,346.1	3,906.1	3,909.2	3,909.2	4,013.4	4,118.4	4,118.4	209.2	5.4 %	105.0	2.6 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	1,505.7	1,505.7	37.0	2.5 %	0.0		0.0	
AK Public Safety Info Network	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	3,471.8	3,471.8	91.6	2.7 %	0.0		0.0	
Alaska Criminal Records and ID	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	6,025.4	6,025.4	95.1	1.6 %	0.0		0.0	
Laboratory Services	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	5,508.1	5,508.1	125.0	2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>21,473.8</b>	<b>24,367.1</b>	<b>24,520.0</b>	<b>24,520.0</b>	<b>25,038.3</b>	<b>25,143.3</b>	<b>25,143.3</b>	<b>623.3</b>	<b>2.5 %</b>	<b>105.0</b>	<b>0.4 %</b>	<b>0.0</b>	
Statewide Facility Maintenance													
Facility Maintenance	0.0	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</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>		<b>0.0</b>	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	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>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>164,373.8</b>	<b>181,893.5</b>	<b>189,580.9</b>	<b>189,580.9</b>	<b>183,601.8</b>	<b>188,990.1</b>	<b>191,119.7</b>	<b>1,538.8</b>	<b>0.8 %</b>	<b>7,517.9</b>	<b>4.1 %</b>	<b>2,129.6</b>	<b>1.1 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Funding Summary													
Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	137,687.3	143,800.9	144,599.7	7,834.9	5.7 %	6,912.4	5.0 %	798.8	0.6 %
Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	15,171.4	14,174.9	14,205.7	-833.5	-5.5 %	-965.7	-6.4 %	30.8	0.2 %
Other State Funds (Other)	14,086.2	18,195.3	18,195.3	18,195.3	18,412.5	19,383.9	20,683.9	2,488.6	13.7 %	2,271.4	12.3 %	1,300.0	6.7 %
Federal Receipts (Fed)	9,604.8	12,296.8	19,581.6	19,581.6	12,330.6	11,630.4	11,630.4	-7,951.2	-40.6 %	-700.2	-5.7 %	0.0	

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)