

2011 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Fire and Life Safety								
Fire & Life Safety Operations	2,499.9	2,538.2	2,538.2	2,539.9	2,539.9	1.7	0.1 %	0.0
Training & Education Bureau	2,077.1	2,106.0	2,106.0	2,106.0	2,106.0	0.0		0.0
Appropriation Total	4,577.0	4,644.2	4,644.2	4,645.9	4,645.9	1.7		0.0
Alaska Fire Standards Council								
Alaska Fire Standards Council	240.7	245.7	245.7	245.7	245.7	0.0		0.0
Appropriation Total	240.7	245.7	245.7	245.7	245.7	0.0		0.0
Alaska State Troopers								
Special Projects	1,417.8	1,420.8	1,420.8	1,420.8	1,420.8	0.0		0.0
AST Director's Office	375.6	386.2	386.2	386.2	386.2	0.0		0.0
AK Bureau of Judicial Svcs	9,388.8	9,609.1	9,609.1	9,619.1	9,619.1	10.0	0.1 %	0.0
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0		0.0
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0		0.0
Rural Trooper Housing	2,708.3	2,680.1	2,680.1	2,708.3	2,708.3	28.2	1.1 %	0.0
Narcotics Task Force	2,308.0	2,316.2	2,319.0	2,319.0	2,319.0	2.8	0.1 %	0.0
AST Detachments	51,757.0	51,811.1	53,591.5	53,665.8	53,665.8	1,854.7	3.6 %	0.0
Alaska Bureau of Investigation	6,068.7	6,092.4	6,452.0	6,458.0	6,458.0	365.6	6.0 %	0.0
AK Bureau of Alcohol/Drug Enf	3,940.5	3,964.7	3,964.7	3,971.1	3,971.1	6.4	0.2 %	0.0
Alaska Wildlife Troopers	17,705.2	17,718.1	17,718.1	17,748.7	17,748.7	30.6	0.2 %	0.0
AK Wildlife Troopers Aircraft	4,435.5	4,456.4	4,456.4	4,498.0	4,498.0	41.6	0.9 %	0.0
AK Wildlife Troopers Marine	3,065.0	3,188.4	3,188.4	3,225.6	3,225.6	37.2	1.2 %	0.0
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	388.8	0.0		0.0
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,130.6	1,130.6	1,130.6	0.0		0.0
Appropriation Total	107,737.6	108,275.0	110,417.8	110,652.1	110,652.1	2,377.1	2.2 %	0.0
Village Public Safety Officers								
VPSO Contracts	10,621.9	10,621.9	12,921.4	12,921.4	12,921.4	2,299.5	21.6 %	0.0
VPSO Support	271.5	274.9	274.9	274.9	274.9	0.0		0.0
Appropriation Total	10,893.4	10,896.8	13,196.3	13,196.3	13,196.3	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	1,244.9	50.0	4.2 %	0.0
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	1,244.9	50.0	4.2 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	8,988.1	9,003.3	10,375.9	9,497.0	9,674.0	670.7	7.4 %	-701.9
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
Appropriation Total	9,188.1	9,203.3	10,575.9	9,697.0	9,874.0	670.7	7.3 %	-701.9
Statewide Support								
Commissioner's Office	1,066.5	1,091.4	1,100.4	1,100.4	1,100.4	9.0	0.8 %	0.0
Training Academy	1,708.3	1,726.0	1,726.0	1,730.5	1,730.5	4.5	0.3 %	4.5
Administrative Services	2,993.4	3,060.3	3,097.6	3,097.6	3,097.6	37.3	1.2 %	0.0
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
Alcoholic Beverage Control Bd	1,351.2	1,384.6	1,384.6	1,384.6	1,384.6	0.0		0.0
AK Public Safety Info Network	2,102.7	2,158.8	2,194.3	2,194.3	2,194.3	35.5	1.6 %	0.0
Alaska Criminal Records and ID	3,358.4	3,446.8	3,446.8	3,446.8	3,446.8	0.0		0.0
Laboratory Services	4,741.0	4,863.0	4,863.0	4,869.0	4,869.0	6.0	0.1 %	6.0
Appropriation Total	17,875.0	18,284.4	18,366.2	18,376.7	18,376.7	92.3	0.5 %	10.5
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Agency Total	151,804.0	152,858.7	158,805.4	158,173.0	158,350.0	5,491.3	3.6 %	-455.4
Funding Summary								
Unrestricted General (UGF)	136,764.8	137,687.3	144,599.7	142,965.4	150,749.1	13,061.8	9.5 %	6,149.4
Designated General (DGF)	15,039.2	15,171.4	14,205.7	15,207.6	7,600.9	-7,570.5	-49.9 %	-6,604.8

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.

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)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative