

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

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

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AK Police Standards Council											
AK Police Standards Council	961.1	1,177.8	1,194.9	1,244.9	1,244.9	67.1	5.7 %	50.0	4.2 %	0.0	
Appropriation Total	961.1	1,177.8	1,194.9	1,244.9	1,244.9	67.1	5.7 %	50.0	4.2 %	0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	14,214.3	15,977.0	14,026.4	15,608.9	15,027.4	-949.6	-5.9 %	1,001.0	7.1 %	-581.5	-3.7 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	14,414.3	16,177.0	14,226.4	15,808.9	15,227.4	-949.6	-5.9 %	1,001.0	7.0 %	-581.5	-3.7 %
Statewide Support											
Commissioner's Office	1,554.7	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	2,377.6	2,409.1	2,409.1	2,409.1	31.5	1.3 %	0.0		0.0	
Administrative Services	3,346.1	3,909.2	4,013.4	4,118.4	4,013.4	104.2	2.7 %	0.0		-105.0	-2.5 %
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,438.2	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	3,380.2	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	5,930.3	6,025.4	6,025.4	6,025.4	95.1	1.6 %	0.0		0.0	
Laboratory Services	5,311.2	5,383.1	5,508.1	5,508.1	5,508.1	125.0	2.3 %	0.0		0.0	
Appropriation Total	21,473.8	24,520.0	25,038.3	25,143.3	25,038.3	518.3	2.1 %	0.0		-105.0	-0.4 %
Statewide Facility Maintenance											
Facility Maintenance	0.0	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
Appropriation Total	0.0	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	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	164,373.8	189,580.9	183,601.8	191,119.7	190,433.2	852.3	0.4 %	6,831.4	3.7 %	-686.5	-0.4 %

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						<u>11MgtPln</u>	<u>to House Sub</u>	<u>Adj Base</u>	<u>to House Sub</u>	<u>Gov Amd</u>	<u>to House Sub</u>
Funding Summary											
Unrestricted General (UGF)	128,025.9	136,764.8	137,687.3	144,599.7	142,718.9	5,954.1	4.4 %	5,031.6	3.7 %	-1,880.8	-1.3 %
Designated General (DGF)	12,656.9	15,039.2	15,171.4	14,205.7	15,207.6	168.4	1.1 %	36.2	0.2 %	1,001.9	7.1 %
Other State Funds (Other)	14,086.2	18,195.3	18,412.5	20,683.9	20,178.9	1,983.6	10.9 %	1,766.4	9.6 %	-505.0	-2.4 %
Federal Receipts (Fed)	9,604.8	19,581.6	12,330.6	11,630.4	12,327.8	-7,253.8	-37.0 %	-2.8		697.4	6.0 %

Column Definitions

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

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 Sub (House Subcommittee) -