

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Public Safety**

| <u>Allocation</u>               | <u>[1]<br/>10Actual</u> | <u>[2]<br/>11MgtPIn</u> | <u>[3]<br/>Adj Base</u> | <u>[4]<br/>Gov Amd</u> | <u>[5]<br/>House Sub</u> | <u>[5] - [2]<br/>11MgtPIn to House Sub</u> | <u>[5] - [3]<br/>Adj Base to House Sub</u> | <u>[5] - [4]<br/>Gov Amd to House Sub</u> |               |            |
|---------------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------------|--|--|---|---------------|------------|
| Fire and Life Safety            |                         |                         |                         |                        |                          |  |  |   |               |            |
| Fire & Life Safety Operations   | 2,405.1                 | 2,499.9                 | 2,538.2                 | 2,538.2                | 2,538.2                  | 38.3                                       | 1.5 %                                      | 0.0                                       | 0.0           |            |
| Training & Education Bureau     | 1,085.9                 | 2,077.1                 | 2,106.0                 | 2,106.0                | 2,106.0                  | 28.9                                       | 1.4 %                                      | 0.0                                       | 0.0           |            |
| <b>Appropriation Total</b>      | <b>3,491.0</b>          | <b>4,577.0</b>          | <b>4,644.2</b>          | <b>4,644.2</b>         | <b>4,644.2</b>           | <b>67.2</b>                                | <b>1.5 %</b>                               | <b>0.0</b>                                | <b>0.0</b>    |            |
| Alaska Fire Standards Council   |                         |                         |                         |                        |                          |  |  |   |               |            |
| Alaska Fire Standards Council   | 227.2                   | 240.7                   | 245.7                   | 245.7                  | 245.7                    | 5.0  | 2.1 %                                      | 0.0                                       | 0.0           |            |
| <b>Appropriation Total</b>      | <b>227.2</b>            | <b>240.7</b>            | <b>245.7</b>            | <b>245.7</b>           | <b>245.7</b>             | <b>5.0</b>                                 | <b>2.1 %</b>                               | <b>0.0</b>                                | <b>0.0</b>    |            |
| Alaska State Troopers           |                         |                         |                         |                        |                          |  |  |   |               |            |
| Special Projects                | 773.8                   | 1,417.8                 | 1,420.8                 | 1,420.8                | 1,420.8                  | 3.0  | 0.2 %                                      | 0.0                                       | 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         | 2,629.1                 | 2,534.2                 | 2,534.2                 | 2,534.2                | 2,534.2                  | 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           | 1,500.0                 | 2,708.3                 | 2,680.1                 | 2,680.1                | 2,680.1                  | -28.2                                      | -1.0 %                                     | 0.0                                       | 0.0           |            |
| Narcotics Task Force            | 1,722.9                 | 2,308.0                 | 2,316.2                 | 2,319.0                | 2,319.0                  | 11.0                                       | 0.5 %                                      | 2.8                                       | 0.1 %         | 0.0        |
| AST Detachments                 | 50,881.9                | 51,757.0                | 51,811.1                | 53,591.5               | 53,591.5                 | 1,834.5                                    | 3.5 %                                      | 1,780.4                                   | 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        | 17,361.9                | 17,705.2                | 17,718.1                | 17,718.1               | 17,718.1                 | 12.9                                       | 0.1 %                                      | 0.0                                       |               | 0.0        |
| AK Wildlife Troopers Aircraft   | 4,305.6                 | 4,435.5                 | 4,456.4                 | 4,456.4                | 4,456.4                  | 20.9                                       | 0.5 %                                      | 0.0                                       |               | 0.0        |
| AK Wildlife Troopers Marine     | 3,244.3                 | 3,065.0                 | 3,188.4                 | 3,188.4                | 3,188.4                  | 123.4                                      | 4.0 %                                      | 0.0                                       |               | 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        |
| <b>Appropriation Total</b>      | <b>101,811.3</b>        | <b>107,737.6</b>        | <b>108,275.0</b>        | <b>110,417.8</b>       | <b>110,417.8</b>         | <b>2,680.2</b>                             | <b>2.5 %</b>                               | <b>2,142.8</b>                            | <b>2.0 %</b>  | <b>0.0</b> |
| 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                    | 602.6                   | 271.5                   | 274.9                   | 274.9                  | 274.9                    | 3.4  | 1.3 %                                      | 0.0                                       |               | 0.0        |
| <b>Appropriation Total</b>      | <b>9,400.2</b>          | <b>10,893.4</b>         | <b>10,896.8</b>         | <b>13,196.3</b>        | <b>13,196.3</b>          | <b>2,302.9</b>                             | <b>21.1 %</b>                              | <b>2,299.5</b>                            | <b>21.1 %</b> | <b>0.0</b> |

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| <u>Allocation</u>              | <u>[1]</u><br><u>10Actual</u> | <u>[2]</u><br><u>11MgtPln</u> | <u>[3]</u><br><u>Adj Base</u> | <u>[4]</u><br><u>Gov Amd</u> | <u>[5]</u><br><u>House Sub</u> | <u>[5] - [2]</u><br><u>11MgtPln to House Sub</u> | <u>[5] - [3]</u><br><u>Adj Base to House Sub</u> | <u>[5] - [4]</u><br><u>Gov Amd to House Sub</u> |              |               |               |
|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|--|--|---|--------------|---------------|---------------|
| 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           |               |
| <b>Appropriation Total</b>     | <b>961.1</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   | 8,255.4                       | 8,988.1                       | 9,003.3                       | 10,375.9                     | 9,497.0                        | 508.9  | 5.7 %  | 493.7   | 5.5 %        | -878.9        | -8.5 %        |
| Batterers Intervention Program | 200.0                         | 200.0                         | 200.0                         | 200.0                        | 200.0                          | 0.0  |  | 0.0   |              | 0.0           |               |
| <b>Appropriation Total</b>     | <b>8,455.4</b>                | <b>9,188.1</b>                | <b>9,203.3</b>                | <b>10,575.9</b>              | <b>9,697.0</b>                 | <b>508.9</b>                                     | <b>5.5 %</b>                                     | <b>493.7</b>                                    | <b>5.4 %</b> | <b>-878.9</b> | <b>-8.3 %</b> |
| Statewide Support              |                               |                               |                               |                              |                                |  |  |   |              |               |               |
| Commissioner's Office          | 1,036.7                       | 1,066.5                       | 1,091.4                       | 1,100.4                      | 1,100.4                        | 33.9   | 3.2 %  | 9.0   | 0.8 %        | 0.0           |               |
| Training Academy               | 1,745.2                       | 1,708.3                       | 1,726.0                       | 1,726.0                      | 1,726.0                        | 17.7   | 1.0 %  | 0.0   |              | 0.0           |               |
| Administrative Services        | 2,669.5                       | 2,993.4                       | 3,060.3                       | 3,097.6                      | 3,097.6                        | 104.2  | 3.5 %  | 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   |              | 0.0           |               |
| Alcoholic Beverage Control Bd  | 1,338.2                       | 1,351.2                       | 1,384.6                       | 1,384.6                      | 1,384.6                        | 33.4   | 2.5 %  | 0.0   |              | 0.0           |               |
| AK Public Safety Info Network  | 1,770.6                       | 2,102.7                       | 2,158.8                       | 2,194.3                      | 2,194.3                        | 91.6   | 4.4 %  | 35.5  | 1.6 %        | 0.0           |               |
| Alaska Criminal Records and ID | 2,636.1                       | 3,358.4                       | 3,446.8                       | 3,446.8                      | 3,446.8                        | 88.4   | 2.6 %  | 0.0   |              | 0.0           |               |
| Laboratory Services            | 4,472.4                       | 4,741.0                       | 4,863.0                       | 4,863.0                      | 4,863.0                        | 122.0  | 2.6 %  | 0.0   |              | 0.0           |               |
| <b>Appropriation Total</b>     | <b>16,222.2</b>               | <b>17,875.0</b>               | <b>18,284.4</b>               | <b>18,366.2</b>              | <b>18,366.2</b>                | <b>491.2</b>                                     | <b>2.7 %</b>                                     | <b>81.8</b>                                     | <b>0.4 %</b> | <b>0.0</b>    |               |
| DPS State Facilities Rent      |                               |                               |                               |                              |                                |  |  |   |              |               |               |
| DPS State Facilities Rent      | 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>0.0</b>                                       |  | <b>0.0</b>                                      |              | <b>0.0</b>    |               |
| <b>Agency Total</b>            | <b>140,682.8</b>              | <b>151,804.0</b>              | <b>152,858.7</b>              | <b>158,805.4</b>             | <b>157,926.5</b>               | <b>6,122.5</b>                                   | <b>4.0 %</b>                                     | <b>5,067.8</b>                                  | <b>3.3 %</b> | <b>-878.9</b> | <b>-0.6 %</b> |
| 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 %         |

## 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)** -