

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Fire and Life Safety								
Fire & Life Safety Operations	2,538.2	2,538.2	2,539.9	2,539.9	0.0	1.7	0.1 %	0.0
Training & Education Bureau	2,106.0	2,106.0	2,106.0	2,106.0	0.0	0.0		0.0
Appropriation Total	4,644.2	4,644.2	4,645.9	4,645.9	0.0	1.7		0.0
Alaska Fire Standards Council								
Alaska Fire Standards Council	245.7	245.7	245.7	245.7	0.0	0.0		0.0
Appropriation Total	245.7	245.7	245.7	245.7	0.0	0.0		0.0
Alaska State Troopers								
Special Projects	1,420.8	1,420.8	1,420.8	1,420.8	0.0	0.0		0.0
AST Director's Office	386.2	386.2	386.2	386.2	0.0	0.0		0.0
AK Bureau of Judicial Svcs	9,609.1	9,609.1	9,619.1	9,619.1	0.0	10.0	0.1 %	0.0
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0		0.0
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0		0.0
Rural Trooper Housing	2,680.1	2,680.1	2,708.3	2,708.3	0.0	28.2	1.1 %	0.0
Narcotics Task Force	2,316.2	2,319.0	2,319.0	2,319.0	0.0	2.8	0.1 %	0.0
AST Detachments	51,811.1	53,591.5	53,665.8	53,665.8	0.0	1,854.7	3.6 %	0.0
Alaska Bureau of Investigation	6,092.4	6,452.0	6,458.0	6,458.0	0.0	365.6	6.0 %	0.0
AK Bureau of Alcohol/Drug Enf	3,964.7	3,964.7	3,971.1	3,971.1	0.0	6.4	0.2 %	0.0
Alaska Wildlife Troopers	17,718.1	17,718.1	17,748.7	17,748.7	0.0	30.6	0.2 %	0.0
AK Wildlife Troopers Aircraft	4,456.4	4,456.4	4,498.0	4,498.0	0.0	41.6	0.9 %	0.0
AK Wildlife Troopers Marine	3,188.4	3,188.4	3,225.6	3,225.6	0.0	37.2	1.2 %	0.0
AK Wildlife Troopers Dir Ofc	388.8	388.8	388.8	388.8	0.0	0.0		0.0
AK Wildlife Troop Investigation	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0		0.0
Appropriation Total	108,275.0	110,417.8	110,652.1	110,652.1	0.0	2,377.1	2.2 %	0.0
Village Public Safety Officers								
VPSO Contracts	10,621.9	12,921.4	12,921.4	12,921.4	0.0	2,299.5	21.6 %	0.0
VPSO Support	274.9	274.9	274.9	274.9	0.0	0.0		0.0
Appropriation Total	10,896.8	13,196.3	13,196.3	13,196.3	0.0	2,299.5	21.1 %	0.0

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AK Police Standards Council											
AK Police Standards Council	1,194.9	1,244.9	1,244.9	1,244.9	0.0	50.0	4.2 %	0.0		0.0	
Appropriation Total	1,194.9	1,244.9	1,244.9	1,244.9	0.0	50.0	4.2 %	0.0		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	9,003.3	10,375.9	9,674.0	10,175.9	0.0	1,172.6	13.0 %	-200.0	-1.9 %	501.9	5.2 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0	
Appropriation Total	9,203.3	10,575.9	9,874.0	10,375.9	0.0	1,172.6	12.7 %	-200.0	-1.9 %	501.9	5.1 %
Statewide Support											
Commissioner's Office	1,091.4	1,100.4	1,100.4	1,100.4	0.0	9.0	0.8 %	0.0		0.0	
Training Academy	1,726.0	1,726.0	1,730.5	1,730.5	0.0	4.5	0.3 %	4.5	0.3 %	0.0	
Administrative Services	3,060.3	3,097.6	3,097.6	3,097.6	0.0	37.3	1.2 %	0.0		0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0		0.0		0.0	
AK Public Safety Info Network	2,158.8	2,194.3	2,194.3	2,194.3	0.0	35.5	1.6 %	0.0		0.0	
Alaska Criminal Records and ID	3,446.8	3,446.8	3,446.8	3,446.8	0.0	0.0		0.0		0.0	
Laboratory Services	4,863.0	4,863.0	4,869.0	4,869.0	0.0	6.0	0.1 %	6.0	0.1 %	0.0	
Appropriation Total	18,284.4	18,366.2	18,376.7	18,376.7	0.0	92.3	0.5 %	10.5	0.1 %	0.0	
Victims for Justice											
Victims for Justice	0.0	0.0	0.0	200.0	0.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Appropriation Total	0.0	0.0	0.0	200.0	0.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0	
Agency Total	152,858.7	158,805.4	158,350.0	159,051.9	0.0	6,193.2	4.1 %	246.5	0.2 %	701.9	0.4 %

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Funding Summary								
Unrestricted General (UGF)	137,687.3	144,599.7	150,749.1	151,451.0	0.0	13,763.7 10.0 %	6,851.3 4.7 %	701.9 0.5 %
Designated General (DGF)	15,171.4	14,205.7	7,600.9	7,600.9	0.0	-7,570.5 -49.9 %	-6,604.8 -46.5 %	0.0

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.