

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Public Safety

| <u>Allocation</u> | <u>[1] Adj Base</u> | <u>[2] GovAmd+</u> | <u>[3] House</u> | <u>[4] Senate CS</u> | <u>[5] Senate Fin</u> | <u>[6] Sup in Op Bud</u> | <u>[5] - [2] GovAmd+ to Senate Fi</u> | <u>[5] - [3] House to Senate Fi</u> | <u>[5] - [4] Senate CS to Senate Fi</u> |
|---------------------------------|-------------------------|------------------------|----------------------|--------------------------|---------------------------|------------------------------|---|---|---|
| Fire and Life Safety | | | | | | | | | |
| Fire & Life Safety Operations | 2,538.2 | 2,538.2 | 2,539.9 | 2,539.9 | 2,539.9 | 0.0 | 1.7 0.1 % | 0.0 | 0.0 |
| Training & Education Bureau | 2,106.0 | 2,106.0 | 2,106.0 | 2,106.0 | 2,106.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 4,644.2 | 4,644.2 | 4,645.9 | 4,645.9 | 4,645.9 | 0.0 | 1.7 | 0.0 | 0.0 |
| Alaska Fire Standards Council | | | | | | | | | |
| Alaska Fire Standards Council | 245.7 | 245.7 | 245.7 | 245.7 | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 245.7 | 245.7 | 245.7 | 245.7 | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Alaska State Troopers | | | | | | | | | |
| Special Projects | 1,420.8 | 1,420.8 | 1,420.8 | 1,420.8 | 1,420.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| AST Director's Office | 386.2 | 386.2 | 386.2 | 386.2 | 386.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| AK Bureau of Judicial Svcs | 9,609.1 | 9,609.1 | 9,619.1 | 9,619.1 | 9,619.1 | 0.0 | 10.0 0.1 % | 0.0 | 0.0 |
| Prisoner Transportation | 2,534.2 | 2,534.2 | 2,534.2 | 2,534.2 | 2,534.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Search and Rescue | 577.9 | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Rural Trooper Housing | 2,680.1 | 2,680.1 | 2,708.3 | 2,708.3 | 2,708.3 | 0.0 | 28.2 1.1 % | 0.0 | 0.0 |
| Narcotics Task Force | 2,316.2 | 2,319.0 | 2,319.0 | 2,319.0 | 2,319.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AST Detachments | 51,811.1 | 53,591.5 | 53,665.8 | 53,665.8 | 53,665.8 | 0.0 | 74.3 0.1 % | 0.0 | 0.0 |
| Alaska Bureau of Investigation | 6,092.4 | 6,452.0 | 6,458.0 | 6,458.0 | 6,458.0 | 0.0 | 6.0 0.1 % | 0.0 | 0.0 |
| AK Bureau of Alcohol/Drug Enf | 3,964.7 | 3,964.7 | 3,971.1 | 3,971.1 | 3,971.1 | 0.0 | 6.4 0.2 % | 0.0 | 0.0 |
| Alaska Wildlife Troopers | 17,718.1 | 17,718.1 | 17,748.7 | 17,748.7 | 17,748.7 | 0.0 | 30.6 0.2 % | 0.0 | 0.0 |
| AK Wildlife Troopers Aircraft | 4,456.4 | 4,456.4 | 4,498.0 | 4,498.0 | 4,498.0 | 0.0 | 41.6 0.9 % | 0.0 | 0.0 |
| AK Wildlife Troopers Marine | 3,188.4 | 3,188.4 | 3,225.6 | 3,225.6 | 3,225.6 | 0.0 | 37.2 1.2 % | 0.0 | 0.0 |
| AK Wildlife Troopers Dir Ofc | 388.8 | 388.8 | 388.8 | 388.8 | 388.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| AK Wildlife Troop Investigation | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 108,275.0 | 110,417.8 | 110,652.1 | 110,652.1 | 110,652.1 | 0.0 | 234.3 0.2 % | 0.0 | 0.0 |
| Village Public Safety Officers | | | | | | | | | |
| VPSO Contracts | 10,621.9 | 12,921.4 | 12,921.4 | 12,921.4 | 12,921.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| VPSO Support | 274.9 | 274.9 | 274.9 | 274.9 | 274.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 10,896.8 | 13,196.3 | 13,196.3 | 13,196.3 | 13,196.3 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Public Safety

| <u>Allocation</u> | <u>[1] Adj Base</u> | <u>[2] GovAmd+</u> | <u>[3] House</u> | <u>[4] Senate CS</u> | <u>[5] Senate Fin</u> | <u>[6] Sup in Op Bud</u> | <u>[5] - [2] GovAmd+ to Senate Fi</u> | | <u>[5] - [3] House to Senate Fi</u> | | <u>[5] - [4] Senate CS to Senate Fi</u> |
|--------------------------------|-------------------------|------------------------|----------------------|--------------------------|---------------------------|------------------------------|---|------------------|---|------------------|---|
| AK Police Standards Council | | | | | | | | | | | |
| AK Police Standards Council | 1,194.9 | 1,244.9 | 1,244.9 | 1,244.9 | 1,244.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 1,194.9 | 1,244.9 | 1,244.9 | 1,244.9 | 1,244.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 9,003.3 | 10,375.9 | 9,674.0 | 10,175.9 | 10,175.9 | 0.0 | -200.0 | -1.9 % | 501.9 | 5.2 % | 0.0 |
| Batterers Intervention Program | 200.0 | 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 | 10,375.9 | 0.0 | -200.0 | -1.9 % | 501.9 | 5.1 % | 0.0 |
| Statewide Support | | | | | | | | | | | |
| Commissioner's Office | 1,091.4 | 1,100.4 | 1,100.4 | 1,100.4 | 1,100.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Training Academy | 1,726.0 | 1,726.0 | 1,730.5 | 1,730.5 | 1,730.5 | 0.0 | 4.5 | 0.3 % | 0.0 | | 0.0 |
| Administrative Services | 3,060.3 | 3,097.6 | 3,097.6 | 3,097.6 | 3,097.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Alaska Wing Civil Air Patrol | 553.5 | 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 | 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 | 2,194.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Alaska Criminal Records and ID | 3,446.8 | 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 | 4,869.0 | 0.0 | 6.0 | 0.1 % | 0.0 | | 0.0 |
| Appropriation Total | 18,284.4 | 18,366.2 | 18,376.7 | 18,376.7 | 18,376.7 | 0.0 | 10.5 | 0.1 % | 0.0 | | 0.0 |
| Victims for Justice | | | | | | | | | | | |
| Victims for Justice | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 200.0 | >999 % | 200.0 | >999 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 200.0 | >999 % | 200.0 | >999 % | 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 | | 0.0 |
| Appropriation Total | 114.4 | 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 | 159,051.9 | 0.0 | 246.5 | 0.2 % | 701.9 | 0.4 % | 0.0 |

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Public Safety

| Allocation | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate CS | [5] Senate Fin | [6] Sup in Op Bud | [5] - [2] GovAmd+ to Senate Fi | [5] - [3] House to Senate Fi | [5] - [4] Senate CS to Senate Fi |
|----------------------------|-----------------|----------------|--------------|------------------|-------------------|----------------------|-----------------------------------|---------------------------------|-------------------------------------|
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 137,687.3 | 144,599.7 | 150,749.1 | 151,451.0 | 151,451.0 | 0.0 | 6,851.3 4.7 % | 701.9 0.5 % | 0.0 |
| Designated General (DGF) | 15,171.4 | 14,205.7 | 7,600.9 | 7,600.9 | 7,600.9 | 0.0 | -6,604.8 -46.5 % | 0.0 | 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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.