

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>		
Fire and Life Safety										
Fire & Life Safety Operations	2,498.2	2,538.2	2,538.2	2,539.9	2,538.2	40.0	1.6 %	0.0	0.0	
Training & Education Bureau	2,077.1	2,106.0	2,106.0	2,106.0	2,106.0	28.9	1.4 %	0.0	0.0	
Appropriation Total	4,575.3	4,644.2	4,644.2	4,645.9	4,644.2	68.9	1.5 %	0.0	0.0	
Alaska Fire Standards Council										
Alaska Fire Standards Council	240.7	245.7	245.7	245.7	245.7	5.0	2.1 %	0.0	0.0	
Appropriation Total	240.7	245.7	245.7	245.7	245.7	5.0	2.1 %	0.0	0.0	
Alaska State Troopers										
Special Projects	147.8	150.8	150.8	150.8	150.8	3.0	2.0 %	0.0	0.0	
AST Director's Office	375.6	386.2	386.2	386.2	386.2	10.6	2.8 %	0.0	0.0	
AK Bureau of Judicial Svcs	9,378.8	9,609.1	9,609.1	9,619.1	9,609.1	230.3	2.5 %	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	
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0		0.0	0.0	
Rural Trooper Housing	2,680.1	2,680.1	2,680.1	2,708.3	2,680.1	0.0		0.0	0.0	
Narcotics Task Force	914.8	923.0	925.8	925.8	925.8	11.0	1.2 %	2.8	0.3 %	0.0
AST Detachments	51,682.7	51,811.1	53,591.5	53,665.8	53,591.5	1,908.8	3.7 %	1,780.4	3.4 %	0.0
Alaska Bureau of Investigation	6,062.7	6,092.4	6,452.0	6,458.0	6,452.0	389.3	6.4 %	359.6	5.9 %	0.0
AK Bureau of Alcohol/Drug Enf	3,934.1	3,964.7	3,964.7	3,971.1	3,964.7	30.6	0.8 %	0.0		0.0
Alaska Wildlife Troopers	17,674.6	17,718.1	17,718.1	17,748.7	17,718.1	43.5	0.2 %	0.0		0.0
AK Wildlife Troopers Aircraft	4,393.9	4,456.4	4,456.4	4,498.0	4,456.4	62.5	1.4 %	0.0		0.0
AK Wildlife Troopers Marine	3,027.8	3,188.4	3,188.4	3,225.6	3,188.4	160.6	5.3 %	0.0		0.0
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	388.8	11.8	3.1 %	0.0		0.0
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,130.6	1,130.6	1,130.6	52.5	4.9 %	0.0		0.0
Appropriation Total	104,840.1	105,611.8	107,754.6	107,988.9	107,754.6	2,914.5	2.8 %	2,142.8	2.0 %	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 %	2,299.5	21.6 %	0.0
VPSO Support	271.5	274.9	274.9	274.9	274.9	3.4	1.3 %	0.0		0.0
Appropriation Total	10,893.4	10,896.8	13,196.3	13,196.3	13,196.3	2,302.9	21.1 %	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	67.1	5.7 %	50.0	4.2 %	0.0	
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	1,244.9	67.1	5.7 %	50.0	4.2 %	0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	8,988.1	9,003.3	10,375.9	9,674.0	10,175.9	1,187.8	13.2 %	1,172.6	13.0 %	-200.0	-1.9 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	9,188.1	9,203.3	10,575.9	9,874.0	10,375.9	1,187.8	12.9 %	1,172.6	12.7 %	-200.0	-1.9 %
Statewide Support											
Commissioner's Office	1,066.5	1,091.4	1,100.4	1,100.4	1,100.4	33.9	3.2 %	9.0	0.8 %	0.0	
Training Academy	1,703.8	1,726.0	1,726.0	1,730.5	1,726.0	22.2	1.3 %	0.0		0.0	
Administrative Services	2,993.4	3,060.3	3,097.6	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	1,351.2	1,384.6	1,384.6	1,384.6	1,384.6	33.4	2.5 %	0.0		0.0	
AK Public Safety Info Network	2,102.7	2,158.8	2,194.3	2,194.3	2,194.3	91.6	4.4 %	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	88.4	2.6 %	0.0		0.0	
Laboratory Services	4,735.0	4,863.0	4,863.0	4,869.0	4,863.0	128.0	2.7 %	0.0		0.0	
Appropriation Total	17,864.5	18,284.4	18,366.2	18,376.7	18,366.2	501.7	2.8 %	81.8	0.4 %	0.0	
Victims for Justice											
Victims for Justice	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	200.0	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	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	148,894.3	150,195.5	156,142.2	155,686.8	156,142.2	7,247.9	4.9 %	5,946.7	4.0 %	0.0	

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Funding Summary								
Unrestricted General (UGF)	133,855.1	135,024.1	141,936.5	148,085.9	141,936.5	8,081.4 6.0 %	6,912.4 5.1 %	0.0
Designated General (DGF)	15,039.2	15,171.4	14,205.7	7,600.9	14,205.7	-833.5 -5.5 %	-965.7 -6.4 %	0.0

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.