

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Fire and Life Safety													
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	3,073.2	0.0	0.0	3,073.2	61.4	2.0 %	0.0	0.0		
Training & Education Bureau	3,014.1	3,039.1	3,039.1	3,039.1	0.0	0.0	3,039.1	25.0	0.8 %	0.0	0.0		
Appropriation Total	6,025.9	6,112.3	6,112.3	6,112.3	0.0	0.0	6,112.3	86.4	1.4 %	0.0	0.0		
Alaska Fire Standards Council													
AK Fire Standards Council	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1	1.0 %	0.0	0.0		
Appropriation Total	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1	1.0 %	0.0	0.0		
Alaska State Troopers													
Special Projects	13,172.3	12,039.3	12,670.6	12,670.6	0.0	0.0	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0	
AST Director's Office	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0	0.0	0.0	0.0		
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0		
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	9,645.4	4,187.5	5,881.9	5,881.9	0.0	0.0	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0	
AST Detachments	63,762.5	62,613.0	64,882.2	64,882.2	0.0	0.0	64,882.2	1,119.7	1.8 %	2,269.2	3.6 %	0.0	
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2	2.7 %	0.0	0.0		
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	20,068.0	20,628.1	20,543.6	20,543.6	0.0	0.0	20,543.6	475.6	2.4 %	-84.5	-0.4 %	0.0	
AK Wildlife Troopers Aircraft	5,561.5	5,539.9	5,859.0	5,778.1	0.0	0.0	5,778.1	216.6	3.9 %	238.2	4.3 %	-80.9	-1.4 %
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	3,242.8	0.0	0.0	3,242.8	46.5	1.5 %	0.0	0.0		
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3	3.1 %	0.0	0.0		
Appropriation Total	138,677.7	131,722.1	136,551.6	136,470.7	0.0	0.0	136,470.7	-2,207.0	-1.6 %	4,748.6	3.6 %	-80.9	-0.1 %
Village Public Safety Officers													
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0	
VPSO Support	655.0	735.0	1,876.6	1,876.6	0.0	0.0	1,876.6	1,221.6	186.5 %	1,141.6	155.3 %	0.0	
Appropriation Total	13,372.7	13,026.0	16,253.2	16,253.2	0.0	0.0	16,253.2	2,880.5	21.5 %	3,227.2	24.8 %	0.0	

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AK Police Standards Council													
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
Appropriation Total	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	15,631.1	14,726.9	16,467.4	16,467.4	0.0	0.0	16,467.4	836.3	5.4 %	1,740.5	11.8 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
Appropriation Total	15,831.1	14,926.9	16,667.4	16,667.4	0.0	0.0	16,667.4	836.3	5.3 %	1,740.5	11.7 %	0.0	
Statewide Support													
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	0.0	0.0	1,579.2	27.6	1.8 %	0.0		0.0	
Training Academy	2,445.3	2,486.0	2,488.5	2,488.5	0.0	0.0	2,488.5	43.2	1.8 %	2.5	0.1 %	0.0	
Administrative Services	4,149.3	4,242.7	4,247.1	4,247.1	0.0	0.0	4,247.1	97.8	2.4 %	4.4	0.1 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	3,648.3	0.0	0.0	3,648.3	175.6	5.1 %	0.0		0.0	
Alaska Criminal Records and ID	6,226.7	6,116.2	4,984.0	4,984.0	48.0	0.0	5,032.0	-1,194.7	-19.2 %	-1,084.2	-17.7 %	48.0	1.0 %
Laboratory Services	5,521.7	5,622.8	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8	3.6 %	96.7	1.7 %	-2.5	
Appropriation Total	23,920.8	24,248.7	23,222.6	23,220.1	48.0	0.0	23,268.1	-652.7	-2.7 %	-980.6	-4.0 %	45.5	0.2 %
Victims for Justice													
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Statewide Facility Maintenance													
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0		0.0		0.0	
Appropriation Total	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0		0.0		0.0	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Agency Total	200,396.1	192,525.9	201,297.0	201,213.6	48.0	0.0	201,261.6	865.5	0.4 %	8,735.7	4.5 %	-35.4	

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Funding Summary												
Unrestricted General (UGF)	157,160.7	154,006.7	164,595.4	164,512.0	48.0	0.0	164,560.0	7,399.3	4.7 %	10,553.3	6.9 %	-35.4
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	-553.5	-8.6 %	0.0
Other State Funds (Other)	20,670.4	20,014.8	19,825.5	19,825.5	0.0	0.0	19,825.5	-844.9	-4.1 %	-189.3	-0.9 %	0.0
Federal Receipts (Fed)	16,181.6	12,042.3	10,967.5	10,967.5	0.0	0.0	10,967.5	-5,214.1	-32.2 %	-1,074.8	-8.9 %	0.0

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.