

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Fire and Life Safety													
Fire & Life Safety Operations	2,323.0	2,562.5	2,565.6	2,565.6	2,621.5	2,621.5	2,621.5	55.9	2.2 %	0.0	0.0		
Training & Education Bureau	1,424.3	2,106.0	2,106.3	2,106.3	2,131.3	2,131.3	2,131.3	25.0	1.2 %	0.0	0.0		
Appropriation Total	3,747.3	4,668.5	4,671.9	4,671.9	4,752.8	4,752.8	4,752.8	80.9	1.7 %	0.0	0.0		
Alaska Fire Standards Council													
AK Fire Standards Council	235.5	245.7	245.8	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0	0.0		
Appropriation Total	235.5	245.7	245.8	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0	0.0		
Alaska State Troopers													
Special Projects	462.8	1,436.9	1,438.1	1,258.1	25.4	1,570.4	1,570.4	312.3	24.8 %	1,545.0	>999 %	0.0	
AST Director's Office	392.9	386.2	386.3	386.3	395.0	395.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0		0.0	0.0		
Search and Rescue	559.3	577.9	577.9	577.9	577.9	577.9	577.9	0.0		0.0	0.0		
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	2,135.1	2,372.4	2,373.1	2,373.1	1,028.1	2,754.1	2,754.1	381.0	16.1 %	1,726.0	167.9 %	0.0	
AST Detachments	52,762.9	55,425.2	55,531.5	61,174.0	62,099.5	62,388.6	64,363.6	3,189.6	5.2 %	2,264.1	3.6 %	1,975.0	3.2 %
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0	0.0		
AK Bureau of Alcohol/Drug Enf	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	17,588.8	18,362.7	18,407.1	18,546.4	19,052.8	18,966.0	18,966.0	419.6	2.3 %	-86.8	-0.5 %	0.0	
AK Wildlife Troopers Aircraft	4,576.3	4,503.1	4,561.5	4,541.5	4,519.9	4,823.4	4,823.4	281.9	6.2 %	303.5	6.7 %	0.0	
AK Wildlife Troopers Marine	3,258.2	3,225.6	3,283.8	3,153.8	3,200.3	3,200.3	3,200.3	46.5	1.5 %	0.0	0.0		
AK Wildlife Troopers Dir Ofc	384.9	388.8	388.9	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	993.0	1,168.0	1,168.3	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0	0.0		
Appropriation Total	106,633.5	113,912.6	114,248.6	114,248.6	113,327.5	117,104.3	119,079.3	4,830.7	4.2 %	5,751.8	5.1 %	1,975.0	1.7 %
Village Public Safety Officers													
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	12,291.0	14,376.6	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0	
VPSO Support	315.5	274.9	275.0	478.7	552.7	1,874.6	1,874.6	1,395.9	291.6 %	1,321.9	239.2 %	0.0	
Appropriation Total	10,418.2	13,196.3	13,196.4	13,196.4	12,843.7	16,251.2	16,251.2	3,054.8	23.1 %	3,407.5	26.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
AK Police Standards Council													
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0	0.0		
Appropriation Total	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0	0.0		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	8,961.3	10,175.9	10,176.2	10,176.2	10,194.1	11,024.6	11,024.6	848.4	8.3 %	830.5	8.1 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	9,161.3	10,375.9	10,376.2	10,376.2	10,394.1	11,224.6	11,224.6	848.4	8.2 %	830.5	8.0 %	0.0	
Statewide Support													
Commissioner's Office	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	1,121.4	1,121.4	20.7	1.9 %	0.0		0.0	
Training Academy	1,731.7	1,755.4	1,762.2	1,762.2	1,802.9	1,802.9	1,802.9	40.7	2.3 %	0.0		0.0	
Administrative Services	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	3,194.2	3,194.2	65.7	2.1 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,322.4	1,384.6	1,385.0	1,385.0	1,414.5	1,414.5	1,419.5	34.5	2.5 %	5.0	0.4 %	5.0	0.4 %
AK Public Safety Info Network	2,106.5	2,194.3	2,195.2	2,195.2	2,343.9	2,370.8	2,370.8	175.6	8.0 %	26.9	1.1 %	0.0	
Alaska Criminal Records and ID	2,750.3	3,446.8	3,448.1	3,448.1	3,531.9	3,714.5	3,420.9	-27.2	-0.8 %	-111.0	-3.1 %	-293.6	-7.9 %
Laboratory Services	4,505.8	4,869.0	4,876.6	4,876.6	4,975.7	5,070.2	5,070.2	193.6	4.0 %	94.5	1.9 %	0.0	
Appropriation Total	17,021.1	18,401.6	18,449.8	18,449.8	18,938.0	19,242.0	18,953.4	503.6	2.7 %	15.4	0.1 %	-288.6	-1.5 %
Victims for Justice													
Victims for Justice	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	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	114.4	114.4	0.0		0.0		0.0	
Agency Total	148,313.2	162,259.9	162,648.1	162,648.1	161,883.3	170,202.1	171,888.5	9,240.4	5.7 %	10,005.2	6.2 %	1,686.4	1.0 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Funding Summary													
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	154,007.1	162,385.8	164,565.8	9,685.7	6.3 %	10,558.7	6.9 %	2,180.0	1.3 %
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	-493.6	-6.3 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)