

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	[4] - [3] H SubCom to House
Fire and Life Safety								
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	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	25.0	0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,025.9</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>86.4</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Fire Standards Council								
AK Fire Standards Council	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>499.7</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>5.1</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers								
Special Projects	13,172.3	12,670.6	12,670.6	12,670.6	-501.7	-3.8 %	0.0	0.0
AST Director's Office	386.3	395.0	395.0	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	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	0.0
Search and Rescue	577.9	577.9	577.9	577.9	0.0		0.0	0.0
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0	0.0
Narcotics Task Force	9,645.4	5,881.9	5,881.9	5,881.9	-3,763.5	-39.0 %	0.0	0.0
AST Detachments	61,681.5	64,875.9	64,803.7	64,875.9	3,194.4	5.2 %	0.0	72.2 0.1 %
Alaska Bureau of Investigation	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	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0	0.0
Alaska Wildlife Troopers	20,068.0	20,541.3	20,541.3	20,541.3	473.3	2.4 %	0.0	0.0
AK Wildlife Troopers Aircraft	5,561.5	5,843.4	5,769.2	5,769.2	207.7	3.7 %	-74.2	-1.3 % 0.0
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	3,242.8	46.5	1.5 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0	0.0
AK Wldlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>136,596.7</b>	<b>136,527.4</b>	<b>136,381.0</b>	<b>136,453.2</b>	<b>-143.5</b>	<b>-0.1 %</b>	<b>-74.2</b>	<b>-0.1 % 72.2 0.1 %</b>
Village Public Safety Officers								
VPSO Contracts	12,717.7	14,376.6	13,855.2	14,376.6	1,658.9	13.0 %	0.0	521.4 3.8 %
VPSO Support	655.0	1,876.6	1,803.1	1,876.6	1,221.6	186.5 %	0.0	73.5 4.1 %
<b>Appropriation Total</b>	<b>13,372.7</b>	<b>16,253.2</b>	<b>15,658.3</b>	<b>16,253.2</b>	<b>2,880.5</b>	<b>21.5 %</b>	<b>0.0</b>	<b>594.9 3.8 %</b>

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AK Police Standards Council										
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,245.0</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>16.9</b>	<b>1.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	15,631.1	16,467.4	16,467.4	16,467.4	836.3	5.4 %	0.0		0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>15,831.1</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>836.3</b>	<b>5.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Statewide Support										
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0		0.0	
Training Academy	2,445.3	2,486.0	2,486.0	2,486.0	40.7	1.7 %	0.0		0.0	
Administrative Services	4,149.3	4,242.7	4,242.7	4,242.7	93.4	2.3 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,506.1	1,543.2	1,543.2	1,543.2	37.1	2.5 %	0.0		0.0	
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0		0.0	
Alaska Criminal Records and ID	6,026.7	4,984.0	4,984.0	4,984.0	-1,042.7	-17.3 %	0.0		0.0	
Laboratory Services	5,521.7	5,717.3	5,622.8	5,622.8	101.1	1.8 %	-94.5	-1.7 %	0.0	
<b>Appropriation Total</b>	<b>25,226.9</b>	<b>24,754.2</b>	<b>24,659.7</b>	<b>24,659.7</b>	<b>-567.2</b>	<b>-2.2 %</b>	<b>-94.5</b>	<b>-0.4 %</b>	<b>0.0</b>	
Victims for Justice										
Victims for Justice	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Statewide Facility Maintenance										
Facility Maintenance	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
DPS State Facilities Rent										
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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<b>Agency Total</b>	199,621.2	202,804.4	201,968.6	202,635.7	3,014.5	1.5 %	-168.7	-0.1 %	667.1	0.3 %
<b>Funding Summary</b>										
Unrestricted General (UGF)	154,880.1	164,565.8	163,730.0	164,397.1	9,517.0	6.1 %	-168.7	-0.1 %	667.1	0.4 %
Designated General (DGF)	7,768.0	7,322.7	7,322.7	7,322.7	-445.3	-5.7 %	0.0		0.0	
Other State Funds (Other)	20,791.5	19,948.4	19,948.4	19,948.4	-843.1	-4.1 %	0.0		0.0	
Federal Receipts (Fed)	16,181.6	10,967.5	10,967.5	10,967.5	-5,214.1	-32.2 %	0.0		0.0	

## Column Definitions

**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.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.