

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
--

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
Fire and Life Safety							
Fire & Life Safety Operations	2,565.6	2,621.5	2,621.5	2,621.5	55.9	2.2 %	0.0
Training & Education Bureau	2,106.3	2,131.3	2,131.3	2,131.3	25.0	1.2 %	0.0
Appropriation Total	4,671.9	4,752.8	4,752.8	4,752.8	80.9	1.7 %	0.0
Alaska Fire Standards Council							
AK Fire Standards Council	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0
Appropriation Total	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0
Alaska State Troopers							
Special Projects	1,258.1	1,570.4	1,570.4	1,570.4	312.3	24.8 %	0.0
AST Director's Office	386.3	395.0	395.0	395.0	8.7	2.3 %	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
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	0.0		0.0
Search and Rescue	577.9	577.9	577.9	577.9	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
Narcotics Task Force	2,373.1	2,754.1	2,754.1	2,754.1	381.0	16.1 %	0.0
AST Detachments	61,174.0	64,363.6	64,291.4	64,363.6	3,189.6	5.2 %	72.2
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	182.2	2.7 %	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
Alaska Wildlife Troopers	18,546.4	18,966.0	18,966.0	18,966.0	419.6	2.3 %	0.0
AK Wildlife Troopers Aircraft	4,541.5	4,823.4	4,749.2	4,749.2	207.7	4.6 %	-74.2
AK Wildlife Troopers Marine	3,153.8	3,200.3	3,200.3	3,200.3	46.5	1.5 %	0.0
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0
Appropriation Total	114,248.6	119,079.3	118,932.9	119,005.1	4,756.5	4.2 %	-74.2
Village Public Safety Officers							
VPSO Contracts	12,717.7	14,376.6	13,855.2	14,376.6	1,658.9	13.0 %	521.4
VPSO Support	478.7	1,874.6	1,801.1	1,874.6	1,395.9	291.6 %	73.5

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>		
Village Public Safety Officers (continued)									
Appropriation Total	13,196.4	16,251.2	15,656.3	16,251.2	3,054.8	23.1 %	0.0	594.9	3.8 %
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	
Appropriation Total	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	10,176.2	11,024.6	11,024.6	11,024.6	848.4	8.3 %	0.0	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0		0.0	0.0	
Appropriation Total	10,376.2	11,224.6	11,224.6	11,224.6	848.4	8.2 %	0.0	0.0	
Statewide Support									
Commissioner's Office	1,100.7	1,121.4	1,121.4	1,121.4	20.7	1.9 %	0.0	0.0	
Training Academy	1,762.2	1,802.9	1,802.9	1,802.9	40.7	2.3 %	0.0	0.0	
Administrative Services	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	0.0		0.0	0.0	
Alcoholic Beverage Control Bd	1,385.0	1,419.5	1,419.5	1,419.5	34.5	2.5 %	0.0	0.0	
AK Public Safety Info Network	2,195.2	2,370.8	2,370.8	2,370.8	175.6	8.0 %	0.0	0.0	
Alaska Criminal Records and ID	3,448.1	3,420.9	3,420.9	3,420.9	-27.2	-0.8 %	0.0	0.0	
Laboratory Services	4,876.6	5,070.2	4,975.7	4,975.7	99.1	2.0 %	-94.5	-1.9 %	0.0
Appropriation Total	18,449.8	18,953.4	18,858.9	18,858.9	409.1	2.2 %	-94.5	-0.5 %	0.0
Victims for Justice									
Victims for Justice	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	
Appropriation Total	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	
DPS State Facilities Rent									
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0	0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0		0.0	0.0	

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>			
Agency Total	162,648.1	171,888.5	171,052.7	171,719.8	9,071.7	5.6 %	-168.7	-0.1 %	667.1	0.4 %
Funding Summary										
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	

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.