

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

Numbers and Language
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Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom			
Fire and Life Safety											
Fire & Life Safety Operations	2,469.5	3,011.8	3,073.2	3,073.2	3,073.2	61.4	2.0 %	0.0			
Training & Education Bureau	1,477.4	3,014.1	3,039.1	3,039.1	3,039.1	25.0	0.8 %	0.0			
<b>Appropriation Total</b>	<b>3,946.9</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>			
Alaska Fire Standards Council											
AK Fire Standards Council	280.4	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0			
<b>Appropriation Total</b>	<b>280.4</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>			
Alaska State Troopers											
Special Projects	6,971.7	13,172.3	12,039.3	12,670.6	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0	
AST Director's Office	392.9	386.3	395.0	395.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	8,890.3	4,467.2	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	0.0		0.0	0.0		
Search and Rescue	559.3	577.9	577.9	577.9	577.9	0.0		0.0	0.0		
Rural Trooper Housing	2,406.1	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	4,479.2	9,645.4	4,187.5	5,881.9	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0	
AST Detachments	53,516.4	61,681.5	62,613.0	64,875.9	64,803.7	3,122.2	5.1 %	2,190.7	3.5 %	-72.2	-0.1 %
Alaska Bureau of Investigation	5,521.5	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	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	18,899.2	20,068.0	20,628.1	20,541.3	20,541.3	473.3	2.4 %	-86.8	-0.4 %	0.0	
AK Wildlife Troopers Aircraft	5,520.4	5,561.5	5,539.9	5,843.4	5,769.2	207.7	3.7 %	229.3	4.1 %	-74.2	-1.3 %
AK Wildlife Troopers Marine	3,320.0	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	384.9	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	993.0	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>118,605.0</b>	<b>136,596.7</b>	<b>131,722.1</b>	<b>136,527.4</b>	<b>136,381.0</b>	<b>-215.7</b>	<b>-0.2 %</b>	<b>4,658.9</b>	<b>3.5 %</b>	<b>-146.4</b>	<b>-0.1 %</b>
Village Public Safety Officers											
VPSO Contracts	10,102.7	12,717.7	12,291.0	14,376.6	13,855.2	1,137.5	8.9 %	1,564.2	12.7 %	-521.4	-3.6 %
VPSO Support	487.0	655.0	735.0	1,876.6	1,803.1	1,148.1	175.3 %	1,068.1	145.3 %	-73.5	-3.9 %
<b>Appropriation Total</b>	<b>10,589.7</b>	<b>13,372.7</b>	<b>13,026.0</b>	<b>16,253.2</b>	<b>15,658.3</b>	<b>2,285.6</b>	<b>17.1 %</b>	<b>2,632.3</b>	<b>20.2 %</b>	<b>-594.9</b>	<b>-3.7 %</b>

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AK Police Standards Council								
AK Police Standards Council	981.9	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0
<b>Appropriation Total</b>	<b>981.9</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>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	14,491.2	15,631.1	14,726.9	16,467.4	16,467.4	836.3	5.4 %	1,740.5
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
<b>Appropriation Total</b>	<b>14,691.2</b>	<b>15,831.1</b>	<b>14,926.9</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>836.3</b>	<b>5.3 %</b>	<b>1,740.5</b>
Statewide Support								
Commissioner's Office	1,615.0	1,551.6	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0
Training Academy	2,383.2	2,445.3	2,486.0	2,486.0	2,486.0	40.7	1.7 %	0.0
Administrative Services	3,584.4	4,149.3	4,242.7	4,242.7	4,242.7	93.4	2.3 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
Alcoholic Beverage Control Bd	1,431.7	1,506.1	1,538.2	1,543.2	1,543.2	37.1	2.5 %	5.0
AK Public Safety Info Network	3,308.7	3,472.7	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0
Alaska Criminal Records and ID	4,151.4	6,026.7	6,116.2	4,984.0	4,984.0	-1,042.7	-17.3 %	-1,132.2
Laboratory Services	5,165.4	5,521.7	5,622.8	5,717.3	5,622.8	101.1	1.8 %	0.0
<b>Appropriation Total</b>	<b>22,193.3</b>	<b>25,226.9</b>	<b>25,786.9</b>	<b>24,754.2</b>	<b>24,659.7</b>	<b>-567.2</b>	<b>-2.2 %</b>	<b>-1,127.2</b>
Victims for Justice								
Victims for Justice	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</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>
Statewide Facility Maintenance								
Facility Maintenance	297.8	608.8	608.8	608.8	608.8	0.0		0.0
<b>Appropriation Total</b>	<b>297.8</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>
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	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>114.4</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>171,700.6</b>	<b>199,621.2</b>	<b>194,064.1</b>	<b>202,804.4</b>	<b>201,968.6</b>	<b>2,347.4</b>	<b>1.2 %</b>	<b>7,904.5</b>

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Funding Summary											
Unrestricted General (UGF)	135,054.3	154,880.1	154,007.1	164,565.8	163,730.0	8,849.9	5.7 %	9,722.9	6.3 %	-835.8	-0.5 %
Designated General (DGF)	13,258.9	7,768.0	7,876.2	7,322.7	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	0.0	
Other State Funds (Other)	12,905.1	20,791.5	20,138.5	19,948.4	19,948.4	-843.1	-4.1 %	-190.1	-0.9 %	0.0	
Federal Receipts (Fed)	10,482.3	16,181.6	12,042.3	10,967.5	10,967.5	-5,214.1	-32.2 %	-1,074.8	-8.9 %	0.0	

## Column Definitions

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

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

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