

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	2,323.0	2,565.6	2,621.5	2,621.5	2,621.5	55.9	2.2 %	0.0
Training & Education Bureau	1,424.3	2,106.3	2,131.3	2,131.3	2,131.3	25.0	1.2 %	0.0
Appropriation Total	3,747.3	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	235.5	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0
Appropriation Total	235.5	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0
Alaska State Troopers								
Special Projects	462.8	1,258.1	25.4	1,570.4	1,570.4	312.3	24.8 %	1,545.0 >999 %
AST Director's Office	392.9	386.3	395.0	395.0	395.0	8.7	2.3 %	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
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0		0.0
Search and Rescue	559.3	577.9	577.9	577.9	577.9	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
Narcotics Task Force	2,135.1	2,373.1	1,028.1	2,754.1	2,754.1	381.0	16.1 %	1,726.0 167.9 %
AST Detachments	52,762.9	61,174.0	62,099.5	64,363.6	64,291.4	3,117.4	5.1 %	2,191.9 3.5 %
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
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
Alaska Wildlife Troopers	17,588.8	18,546.4	19,052.8	18,966.0	18,966.0	419.6	2.3 %	-86.8 -0.5 %
AK Wildlife Troopers Aircraft	4,576.3	4,541.5	4,519.9	4,823.4	4,749.2	207.7	4.6 %	229.3 5.1 %
AK Wildlife Troopers Marine	3,258.2	3,153.8	3,200.3	3,200.3	3,200.3	46.5	1.5 %	0.0
AK Wildlife Troopers Dir Ofc	384.9	399.6	408.7	408.7	408.7	9.1	2.3 %	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
Appropriation Total	106,633.5	114,248.6	113,327.5	119,079.3	118,932.9	4,684.3	4.1 %	5,605.4 4.9 %
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 %
VPSO Support	315.5	478.7	552.7	1,874.6	1,801.1	1,322.4	276.2 %	1,248.4 225.9 %
Appropriation Total	10,418.2	13,196.4	12,843.7	16,251.2	15,656.3	2,459.9	18.6 %	2,812.6 21.9 %

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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		0.0	
Appropriation Total	981.9	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	10,176.2	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	0.0		0.0		0.0	
Appropriation Total	9,161.3	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	1,100.7	1,121.4	1,121.4	1,121.4	20.7	1.9 %	0.0		0.0	
Training Academy	1,731.7	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	3,128.5	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	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,322.4	1,385.0	1,414.5	1,419.5	1,419.5	34.5	2.5 %	5.0	0.4 %	0.0	
AK Public Safety Info Network	2,106.5	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	3,448.1	3,531.9	3,420.9	3,420.9	-27.2	-0.8 %	-111.0	-3.1 %	0.0	
Laboratory Services	4,505.8	4,876.6	4,975.7	5,070.2	4,975.7	99.1	2.0 %	0.0		-94.5	-1.9 %
Appropriation Total	17,021.1	18,449.8	18,938.0	18,953.4	18,858.9	409.1	2.2 %	-79.1	-0.4 %	-94.5	-0.5 %
Victims for Justice											
Victims for Justice	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	0.0	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	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	148,313.2	162,648.1	161,883.3	171,888.5	171,052.7	8,404.6	5.2 %	9,169.4	5.7 %	-835.8	-0.5 %

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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

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.