

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub				
Fire and Life Safety													
Fire & Life Safety Operations	2,565.6	2,621.5	2,621.5	2,621.5	2,621.5	55.9	2.2 %	0.0	0.0				
Training & Education Bureau	2,106.3	2,131.3	2,131.3	2,131.3	2,131.3	25.0	1.2 %	0.0	0.0				
Appropriation Total	4,671.9	4,752.8	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	245.8	250.9	250.9	250.9	250.9	5.1	2.1 %	0.0	0.0				
Appropriation Total	245.8	250.9	250.9	250.9	250.9	5.1	2.1 %	0.0	0.0				
Alaska State Troopers													
Special Projects	1,258.1	25.4	1,570.4	1,570.4	1,570.4	312.3	24.8 %	1,545.0	>999 %	0.0	0.0		
AST Director's Office	386.3	395.0	395.0	395.0	395.0	8.7	2.3 %	0.0	0.0	0.0			
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0	0.0	0.0			
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0		0.0	0.0	0.0			
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0		0.0	0.0	0.0			
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0	0.0	0.0			
Narcotics Task Force	2,373.1	1,028.1	2,754.1	2,754.1	2,754.1	381.0	16.1 %	1,726.0	167.9 %	0.0	0.0		
AST Detachments	61,174.0	62,099.5	64,363.6	64,363.6	64,363.6	3,189.6	5.2 %	2,264.1	3.6 %	0.0	0.0		
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0	0.0	0.0			
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0	0.0	0.0			
Alaska Wildlife Troopers	18,546.4	19,052.8	18,966.0	18,966.0	18,966.0	419.6	2.3 %	-86.8	-0.5 %	0.0	0.0		
AK Wildlife Troopers Aircraft	4,541.5	4,519.9	4,823.4	4,749.2	4,519.9	-21.6	-0.5 %	0.0	-303.5	-6.3 %	-229.3	-4.8 %	
AK Wildlife Troopers Marine	3,153.8	3,200.3	3,200.3	3,200.3	3,200.3	46.5	1.5 %	0.0	0.0	0.0			
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	408.7	9.1	2.3 %	0.0	0.0	0.0			
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0	0.0	0.0			
Appropriation Total	114,248.6	113,327.5	119,079.3	119,005.1	118,775.8	4,527.2	4.0 %	5,448.3	4.8 %	-303.5	-0.3 %	-229.3	-0.2 %
Village Public Safety Officers													
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0	0.0		
VPSO Support	478.7	552.7	1,874.6	1,874.6	1,874.6	1,395.9	291.6 %	1,321.9	239.2 %	0.0	0.0		
Appropriation Total	13,196.4	12,843.7	16,251.2	16,251.2	16,251.2	3,054.8	23.1 %	3,407.5	26.5 %	0.0	0.0		

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AK Police Standards Council									
AK Police Standards Council	1,245.0	1,261.9	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	1,261.9	16.9	1.4 %	0.0	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	10,176.2	10,194.1	11,024.6	11,024.6	11,024.6	848.4	8.3 %	830.5	8.1 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0	
Appropriation Total	10,376.2	10,394.1	11,224.6	11,224.6	11,224.6	848.4	8.2 %	830.5	8.0 %
Statewide Support									
Commissioner's Office	1,100.7	1,121.4	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	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	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	1,385.0	1,414.5	1,419.5	1,419.5	1,419.5	34.5	2.5 %	5.0	0.4 %
AK Public Safety Info Network	2,195.2	2,343.9	2,370.8	2,370.8	2,370.8	175.6	8.0 %	26.9	1.1 %
Alaska Criminal Records and ID	3,448.1	3,531.9	3,420.9	3,420.9	3,420.9	-27.2	-0.8 %	-111.0	-3.1 %
Laboratory Services	4,876.6	4,975.7	5,070.2	4,975.7	5,070.2	193.6	4.0 %	94.5	1.9 %
Appropriation Total	18,449.8	18,938.0	18,953.4	18,858.9	18,953.4	503.6	2.7 %	15.4	0.1 %
Victims for Justice									
Victims for Justice	100.0	0.0	0.0	0.0	100.0	0.0		100.0	>999 %
Appropriation Total	100.0	0.0	0.0	0.0	100.0	0.0		100.0	>999 %
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	162,648.1	161,883.3	171,888.5	171,719.8	171,685.0	9,036.9	5.6 %	9,801.7	6.1 %

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Funding Summary									
Unrestricted General (UGF)	154,880.1	154,007.1	164,565.8	164,397.1	164,362.3	9,482.2 6.1 %	10,355.2 6.7 %	-203.5 -0.1 %	-34.8
Designated General (DGF)	7,768.0	7,876.2	7,322.7	7,322.7	7,322.7	-445.3 -5.7 %	-553.5 -7.0 %	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.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.