

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Fire and Life Safety										
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	0.0	0.0	3,073.2	61.4	2.0 %	0.0	0.0
Training & Education Bureau	3,014.1	3,039.1	3,039.1	0.0	0.0	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>0.0</b>	<b>0.0</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	0.0	0.0	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>0.0</b>	<b>0.0</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	0.0	0.0	12,670.6	-501.7	-3.8 %	0.0	0.0
AST Director's Office	386.3	395.0	395.0	0.0	0.0	395.0	8.7	2.3 %	0.0	0.0
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3	1.9 %	0.0	0.0
Prisoner Transportation	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0		0.0	0.0
Search and Rescue	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0	0.0
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8	-1.2 %	0.0	0.0
Narcotics Task Force	9,645.4	5,881.9	5,881.9	0.0	0.0	5,881.9	-3,763.5	-39.0 %	0.0	0.0
AST Detachments	61,681.5	64,882.2	64,882.2	0.0	0.0	64,882.2	3,200.7	5.2 %	0.0	0.0
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	0.0	0.0	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	0.0	0.0	3,999.8	-88.0	-2.2 %	0.0	0.0
Alaska Wildlife Troopers	20,068.0	20,543.6	20,543.6	0.0	0.0	20,543.6	475.6	2.4 %	0.0	0.0
AK Wildlife Troopers Aircraft	5,561.5	5,859.0	5,778.1	0.0	0.0	5,778.1	216.6	3.9 %	-80.9	-1.4 %
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	0.0	0.0	3,242.8	46.5	1.5 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	0.0	0.0	408.7	9.1	2.3 %	0.0	0.0
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3	3.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>136,596.7</b>	<b>136,551.6</b>	<b>136,470.7</b>	<b>0.0</b>	<b>0.0</b>	<b>136,470.7</b>	<b>-126.0</b>	<b>-0.1 %</b>	<b>-80.9</b>	<b>-0.1 %</b>
Village Public Safety Officers										
VPSO Contracts	12,717.7	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9	13.0 %	0.0	0.0
VPSO Support	655.0	1,876.6	1,876.6	0.0	0.0	1,876.6	1,221.6	186.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,372.7</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,253.2</b>	<b>2,880.5</b>	<b>21.5 %</b>	<b>0.0</b>	<b>0.0</b>

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AK Police Standards Council									
AK Police Standards Council	1,245.0	1,261.9	1,261.9	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>16.9 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	0.0	0.0	16,467.4	836.3 5.4 %	0.0	0.0
Batterers Intervention Program	200.0	200.0	200.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>16,667.4</b>	<b>836.3 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	0.0	0.0	1,579.2	27.6 1.8 %	0.0	0.0
Training Academy	2,445.3	2,488.5	2,488.5	0.0	0.0	2,488.5	43.2 1.8 %	0.0	0.0
Administrative Services	4,149.3	4,247.1	4,247.1	0.0	0.0	4,247.1	97.8 2.4 %	0.0	0.0
Civil Air Patrol	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	0.0	0.0	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	48.0	0.0	5,032.0	-994.7 -16.5 %	48.0 1.0 %	48.0 1.0 %
Laboratory Services	5,521.7	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8 3.6 %	-2.5	0.0
<b>Appropriation Total</b>	<b>23,720.8</b>	<b>23,222.6</b>	<b>23,220.1</b>	<b>48.0</b>	<b>0.0</b>	<b>23,268.1</b>	<b>-452.7 -1.9 %</b>	<b>45.5 0.2 %</b>	<b>48.0 0.2 %</b>
Victims for Justice									
Victims for Justice	100.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>-100.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Statewide Facility Maintenance									
Facility Maintenance	608.8	608.8	608.8	0.0	0.0	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>0.0</b>	<b>0.0</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	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>198,115.1</b>	<b>201,297.0</b>	<b>201,213.6</b>	<b>48.0</b>	<b>0.0</b>	<b>201,261.6</b>	<b>3,146.5 1.6 %</b>	<b>-35.4</b>	<b>48.0</b>

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Funding Summary										
Unrestricted General (UGF)	154,879.7	164,595.4	164,512.0	48.0	0.0	164,560.0	9,680.3	6.3 %	-35.4	48.0
Designated General (DGF)	6,383.4	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	0.0	0.0
Other State Funds (Other)	20,670.4	19,825.5	19,825.5	0.0	0.0	19,825.5	-844.9	-4.1 %	0.0	0.0
Federal Receipts (Fed)	16,181.6	10,967.5	10,967.5	0.0	0.0	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)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.