

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Fire and Life Safety								
Fire & Life Safety Operations	2,565.6	2,621.5	2,621.5	2,621.5	0.0	55.9 2.2 %	0.0	0.0
Training & Education Bureau	2,106.3	2,131.3	2,131.3	2,131.3	0.0	25.0 1.2 %	0.0	0.0
Appropriation Total	4,671.9	4,752.8	4,752.8	4,752.8	0.0	80.9 1.7 %	0.0	0.0
Alaska Fire Standards Council								
AK Fire Standards Council	245.8	250.9	250.9	250.9	2.2	5.1 2.1 %	0.0	0.0
Appropriation Total	245.8	250.9	250.9	250.9	2.2	5.1 2.1 %	0.0	0.0
Alaska State Troopers								
Special Projects	1,258.1	25.4	1,570.4	1,570.4	0.0	312.3 24.8 %	1,545.0 >999 %	0.0
AST Director's Office	386.3	395.0	395.0	395.0	0.0	8.7 2.3 %	0.0	0.0
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	0.0	86.3 1.9 %	0.0	0.0
Prisoner Transportation	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	0.0	0.0	0.0	0.0
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	0.0	-34.8 -1.2 %	0.0	0.0
Narcotics Task Force	2,373.1	1,028.1	2,754.1	2,754.1	0.0	381.0 16.1 %	1,726.0 167.9 %	0.0
AST Detachments	61,174.0	62,099.5	64,369.9	64,369.9	0.0	3,195.9 5.2 %	2,270.4 3.7 %	0.0
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	0.0	182.2 2.7 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	0.0	-88.0 -2.2 %	0.0	0.0
Alaska Wildlife Troopers	18,546.4	19,052.8	18,968.3	18,968.3	0.0	421.9 2.3 %	-84.5 -0.4 %	0.0
AK Wildlife Troopers Aircraft	4,541.5	4,519.9	4,839.0	4,758.1	0.0	216.6 4.8 %	238.2 5.3 %	-80.9 -1.7 %
AK Wildlife Troopers Marine	3,153.8	3,200.3	3,200.3	3,200.3	0.0	46.5 1.5 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	0.0	9.1 2.3 %	0.0	0.0
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	0.0	36.3 3.1 %	0.0	0.0
Appropriation Total	114,248.6	113,327.5	119,103.5	119,022.6	0.0	4,774.0 4.2 %	5,695.1 5.0 %	-80.9 -0.1 %
Village Public Safety Officers								
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	0.0	1,658.9 13.0 %	2,085.6 17.0 %	0.0
VPSO Support	478.7	552.7	1,874.6	1,874.6	0.0	1,395.9 291.6 %	1,321.9 239.2 %	0.0
Appropriation Total	13,196.4	12,843.7	16,251.2	16,251.2	0.0	3,054.8 23.1 %	3,407.5 26.5 %	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	0.0	16.9	1.4 %	0.0		0.0	
Appropriation Total	1,245.0	1,261.9	1,261.9	1,261.9	0.0	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	0.0	848.4	8.3 %	830.5	8.1 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0	
Appropriation Total	10,376.2	10,394.1	11,224.6	11,224.6	0.0	848.4	8.2 %	830.5	8.0 %	0.0	
Statewide Support											
Commissioner's Office	1,100.7	1,121.4	1,121.4	1,121.4	0.0	20.7	1.9 %	0.0		0.0	
Training Academy	1,762.2	1,802.9	1,805.4	1,805.4	0.0	43.2	2.5 %	2.5	0.1 %	0.0	
Administrative Services	3,128.5	3,194.2	3,197.8	3,197.8	0.0	69.3	2.2 %	3.6	0.1 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0		0.0		0.0	
AK Public Safety Info Network	2,195.2	2,343.9	2,370.8	2,370.8	0.0	175.6	8.0 %	26.9	1.1 %	0.0	
Alaska Criminal Records and ID	3,448.1	3,531.9	3,420.9	3,420.9	48.0	-27.2	-0.8 %	-111.0	-3.1 %	0.0	
Laboratory Services	4,876.6	4,975.7	5,074.9	5,072.4	0.0	195.8	4.0 %	96.7	1.9 %	-2.5	
Appropriation Total	17,064.8	17,523.5	17,544.7	17,542.2	48.0	477.4	2.8 %	18.7	0.1 %	-2.5	
Victims for Justice											
Victims for Justice	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	100.0	0.0	0.0	0.0	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		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0	
Agency Total	161,263.1	160,468.8	170,504.0	170,420.6	50.2	9,157.5	5.7 %	9,951.8	6.2 %	-83.4	
Funding Summary											
Unrestricted General (UGF)	154,879.7	154,006.7	164,595.4	164,512.0	50.2	9,632.3	6.2 %	10,505.3	6.8 %	-83.4	-0.1 %
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	-474.8	-7.4 %	-553.5	-8.6 %	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).

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.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.