

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Fire and Life Safety										
Fire & Life Safety	3,073.2	2,995.8	6,034.9	6,034.9	2,961.7	96.4 %	3,039.1	101.4 %	0.0	
Training & Education Bureau	3,039.1	3,039.1	0.0	0.0	-3,039.1	-100.0 %	-3,039.1	-100.0 %	0.0	
Appropriation Total	6,112.3	6,034.9	6,034.9	6,034.9	-77.4	-1.3 %	0.0	0.0		
Alaska Fire Standards Council										
AK Fire Standards Council	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Appropriation Total	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Alaska State Troopers										
Special Projects	12,948.7	12,885.2	10,985.2	9,893.9	-3,054.8	-23.6 %	-2,991.3	-23.2 %	-1,091.3	-9.9 %
AST Director's Office	395.0	0.0	0.0	0.0	-395.0	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,436.9	4,281.2	4,281.2	4,281.2	-155.7	-3.5 %	0.0		0.0	
Prisoner Transportation	2,604.2	2,854.2	2,854.2	2,854.2	250.0	9.6 %	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Rural Trooper Housing	2,910.3	2,910.3	3,410.3	3,160.3	250.0	8.6 %	250.0	8.6 %	-250.0	-7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	11,028.6	11,028.6	5,672.4	105.9 %	5,831.5	112.2 %	0.0	
Narcotics Task Force	8,401.5	5,831.5	0.0	0.0	-8,401.5	-100.0 %	-5,831.5	-100.0 %	0.0	
AST Detachments	63,846.1	64,340.7	69,151.7	68,018.9	4,172.8	6.5 %	3,678.2	5.7 %	-1,132.8	-1.6 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,954.2	8,127.0	1,309.5	19.2 %	914.2	12.7 %	-827.2	-9.2 %
Alaska Wildlife Troopers	20,605.6	20,541.7	22,169.5	22,169.5	1,563.9	7.6 %	1,627.8	7.9 %	0.0	
AK Wildlife Troopers Aircraft	5,316.4	5,342.5	4,316.4	4,316.4	-1,000.0	-18.8 %	-1,026.1	-19.2 %	0.0	
AK Wildlife Troopers Marine	3,242.8	3,251.3	3,251.3	3,251.3	8.5	0.3 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	-408.7	-100.0 %	-409.4	-100.0 %	0.0	
AK Wldlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	-1,204.6	-100.0 %	-1,218.4	-100.0 %	0.0	
Appropriation Total	139,072.4	136,854.2	140,980.5	137,679.2	-1,393.2	-1.0 %	825.0	0.6 %	-3,301.3	-2.3 %
Village Public Safety Officers										
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	-14,376.6	-100.0 %	-14,376.6	-100.0 %	0.0	
VPSO Support	1,876.6	1,876.6	0.0	0.0	-1,876.6	-100.0 %	-1,876.6	-100.0 %	0.0	
Village Public Safety Ofcr Pg	0.0	-167.7	18,345.0	16,549.8	16,549.8	>999 %	16,717.5	<-999 %	-1,795.2	-9.8 %

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Village Public Safety Officers (continued)										
Appropriation Total	16,253.2	16,085.5	18,345.0	16,549.8	296.6	1.8 %	464.3	2.9 %	-1,795.2	-9.8 %
AK Police Standards Council										
AK Police Standards Council	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0		0.0	
Appropriation Total	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0		0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	16,467.4	16,468.1	17,555.6	17,205.6	738.2	4.5 %	737.5	4.5 %	-350.0	-2.0 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Appropriation Total	16,667.4	16,668.1	17,555.6	17,205.6	538.2	3.2 %	537.5	3.2 %	-350.0	-2.0 %
Statewide Support										
Commissioner's Office	1,449.2	1,461.3	1,461.3	1,461.3	12.1	0.8 %	0.0		0.0	
Training Academy	2,488.5	2,517.9	2,567.9	2,567.9	79.4	3.2 %	50.0	2.0 %	0.0	
Administrative Services	4,377.1	4,380.7	4,380.7	4,380.7	3.6	0.1 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	3,703.3	3,703.6	0.0	0.0	-3,703.3	-100.0 %	-3,703.6	-100.0 %	0.0	
Alaska Criminal Records and ID	5,032.0	4,984.3	0.0	0.0	-5,032.0	-100.0 %	-4,984.3	-100.0 %	0.0	
Information Technology	0.0	181.0	9,350.3	9,350.3	9,350.3	>999 %	9,169.3	>999 %	0.0	
Laboratory Services	5,664.5	5,777.4	5,777.4	5,777.4	112.9	2.0 %	0.0		0.0	
Facility Maintenance	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	23,991.3	24,282.9	24,814.3	24,814.3	823.0	3.4 %	531.4	2.2 %	0.0	
Agency Total	203,863.3	201,693.0	209,497.7	204,051.2	187.9	0.1 %	2,358.2	1.2 %	-5,446.5	-2.6 %

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Funding Summary										
Unrestricted General (UGF)	164,560.0	164,943.4	176,930.5	171,484.0	6,924.0	4.2 %	6,540.6	4.0 %	-5,446.5	-3.1 %
Designated General (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	508.4	8.6 %	500.1	8.5 %	0.0	
Other State Funds (Other)	19,825.5	19,850.8	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1	-22.9 %	0.0	
Federal Receipts (Fed)	13,569.2	10,981.9	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4	-1.3 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.