

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Public Safety

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Fire and Life Safety									
Fire & Life Safety	2,621.5	2,643.8	4,797.5	4,797.5	1.4	0.0	2,176.0 83.0 %	2,153.7 81.5 %	0.0
Training & Education Bureau	2,131.3	2,131.3	0.0	0.0	0.0	0.0	-2,131.3 -100.0 %	-2,131.3 -100.0 %	0.0
Appropriation Total	4,752.8	4,775.1	4,797.5	4,797.5	1.4	0.0	44.7 0.9 %	22.4 0.5 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	250.9	250.9	253.4	253.4	0.0	0.0	2.5 1.0 %	2.5 1.0 %	0.0
Appropriation Total	250.9	250.9	253.4	253.4	0.0	0.0	2.5 1.0 %	2.5 1.0 %	0.0
Alaska State Troopers									
Special Projects	1,848.5	1,764.3	4,858.9	3,767.6	0.0	0.0	1,919.1 103.8 %	2,003.3 113.5 %	-1,091.3 -22.5 %
AST Director's Office	395.0	0.0	0.0	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	4,287.6	4,287.6	0.0	0.0	-149.3 -3.4 %	6.4 0.1 %	0.0
Prisoner Transportation	2,534.2	2,784.2	2,784.2	2,784.2	0.0	0.0	250.0 9.9 %	0.0	0.0
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing	2,910.3	2,910.3	3,410.3	3,160.3	0.0	0.0	250.0 8.6 %	250.0 8.6 %	-250.0 -7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	7,907.0	7,907.0	0.0	0.0	2,550.8 47.6 %	2,709.9 52.1 %	0.0
Narcotics Task Force	2,672.0	2,689.3	0.0	0.0	0.0	0.0	-2,672.0 -100.0 %	-2,689.3 -100.0 %	0.0
AST Detachments	63,328.8	63,808.4	68,755.3	68,002.0	1.5	0.0	4,673.2 7.4 %	4,193.6 6.6 %	-753.3 -1.1 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	1,324.0 19.4 %	928.7 12.9 %	-827.2 -9.2 %
Alaska Wildlife Troopers	19,035.3	19,079.0	20,959.6	20,959.6	1.7	0.0	1,924.3 10.1 %	1,880.6 9.9 %	0.0
AK Wildlife Troopers Aircraft	4,296.4	4,336.6	3,318.0	3,318.0	0.0	0.0	-978.4 -22.8 %	-1,018.6 -23.5 %	0.0
AK Wildlife Troopers Marine	3,200.3	3,208.8	3,230.4	3,230.4	0.0	0.0	30.1 0.9 %	21.6 0.7 %	0.0
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
AK Wildlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
Appropriation Total	119,022.6	119,477.7	129,057.9	126,136.1	3.2	0.0	7,113.5 6.0 %	6,658.4 5.6 %	-2,921.8 -2.3 %
Village Public Safety Officers									
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0
VPSO Support	1,874.6	1,874.6	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0
Village Public Safety Ofcr Pg	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
Appropriation Total	16,251.2	16,083.5	18,350.5	16,555.3	0.0	0.0	304.1 1.9 %	471.8 2.9 %	-1,795.2 -9.8 %

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AK Police Standards Council												
AK Police Standards Council	1,261.9	1,262.6	1,265.0	1,265.0	7.1	0.0	3.1	0.2 %	2.4	0.2 %	0.0	
Appropriation Total	1,261.9	1,262.6	1,265.0	1,265.0	7.1	0.0	3.1	0.2 %	2.4	0.2 %	0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	11,024.6	11,025.3	12,116.4	11,766.4	8.3	0.0	741.8	6.7 %	741.1	6.7 %	-350.0	-2.9 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Appropriation Total	11,224.6	11,225.3	12,116.4	11,766.4	8.3	0.0	541.8	4.8 %	541.1	4.8 %	-350.0	-2.9 %
Statewide Support												
Commissioner's Office	1,121.4	1,133.1	1,135.0	1,135.0	18.2	0.0	13.6	1.2 %	1.9	0.2 %	0.0	
Training Academy	1,805.4	1,834.8	1,839.5	1,839.5	0.0	0.0	34.1	1.9 %	4.7	0.3 %	0.0	
Administrative Services	3,197.8	3,200.8	3,224.5	3,224.5	10.1	0.0	26.7	0.8 %	23.7	0.7 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	0.0		0.0		0.0	
AK Public Safety Info Network	2,370.8	2,371.1	0.0	0.0	0.0	0.0	-2,370.8	-100.0 %	-2,371.1	-100.0 %	0.0	
Alaska Criminal Records and ID	3,468.9	3,421.2	0.0	0.0	0.0	0.0	-3,468.9	-100.0 %	-3,421.2	-100.0 %	0.0	
Information Technology	0.0	81.0	5,925.8	5,925.8	1.5	0.0	5,925.8	>999 %	5,844.8	>999 %	0.0	
Laboratory Services	5,072.4	5,075.3	5,120.4	5,120.4	0.0	0.0	48.0	0.9 %	45.1	0.9 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	17,704.6	17,785.2	17,913.1	17,913.1	29.8	0.0	208.5	1.2 %	127.9	0.7 %	0.0	
Agency Total	170,468.6	170,860.3	183,753.8	178,686.8	49.8	0.0	8,218.2	4.8 %	7,826.5	4.6 %	-5,067.0	-2.8 %
Funding Summary												
Unrestricted General (UGF)	164,560.0	164,943.4	177,318.4	172,251.4	42.3	0.0	7,691.4	4.7 %	7,308.0	4.4 %	-5,067.0	-2.9 %
Designated General (DGF)	5,908.6	5,916.9	6,435.4	6,435.4	7.5	0.0	526.8	8.9 %	518.5	8.8 %	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).

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.