

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Fire and Life Safety								
Fire & Life Safety	2,606.1	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	1,348.7	3,039.1	3,039.1	0.0	0.0	-3,039.1 -100.0 %	-3,039.1 -100.0 %	0.0
Appropriation Total	3,954.8	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	273.4	504.8	504.8	504.8	504.8	0.0	0.0	0.0
Appropriation Total	273.4	504.8	504.8	504.8	504.8	0.0	0.0	0.0
Alaska State Troopers								
Special Projects	7,670.1	12,948.7	12,885.2	10,985.2	10,985.2	-1,963.5 -15.2 %	-1,900.0 -14.7 %	0.0
AST Director's Office	384.4	395.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
AK Bureau of Judicial Svcs	4,198.7	4,436.9	4,281.2	4,281.2	4,281.2	-155.7 -3.5 %	0.0	0.0
Prisoner Transportation	3,225.7	2,604.2	2,854.2	2,854.2	2,854.2	250.0 9.6 %	0.0	0.0
Search and Rescue	578.8	577.9	577.9	577.9	577.9	0.0	0.0	0.0
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	3,410.3	500.0 17.2 %	500.0 17.2 %	500.0 17.2 %
Statewide Drug & Alcohol Unit	3,455.2	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	4,725.3	8,401.5	5,831.5	0.0	0.0	-8,401.5 -100.0 %	-5,831.5 -100.0 %	0.0
AST Detachments	62,297.6	63,846.1	64,340.7	68,987.9	69,151.7	5,305.6 8.3 %	4,811.0 7.5 %	163.8 0.2 %
Alaska Bureau of Investigation	6,179.5	6,817.5	7,212.8	8,954.2	8,954.2	2,136.7 31.3 %	1,741.4 24.1 %	0.0
Alaska Wildlife Troopers	19,221.0	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	5,580.6	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	3,492.3	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	388.1	408.7	409.4	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
AK Wildlife Troop Investigation	1,079.0	1,204.6	1,218.4	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
Appropriation Total	125,166.4	139,072.4	136,854.2	140,316.7	140,980.5	1,908.1 1.4 %	4,126.3 3.0 %	663.8 0.5 %
Village Public Safety Officers								
VPSO Contracts	12,413.4	14,376.6	14,376.6	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0
VPSO Support	1,128.9	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	0.0	-167.7	18,345.0	18,345.0	18,345.0 >999 %	18,512.7 <-999 %	0.0
Appropriation Total	13,542.3	16,253.2	16,085.5	18,345.0	18,345.0	2,091.8 12.9 %	2,259.5 14.0 %	0.0

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AK Police Standards Council								
AK Police Standards Council	1,098.7	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0
Appropriation Total	1,098.7	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	14,971.8	16,467.4	16,468.1	17,555.6	17,555.6	1,088.2	6.6 %	1,087.5
Batterers Intervention Program	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0
Appropriation Total	15,171.8	16,667.4	16,668.1	17,555.6	17,555.6	888.2	5.3 %	887.5
Statewide Support								
Commissioner's Office	1,693.5	1,449.2	1,461.3	1,461.3	1,461.3	12.1	0.8 %	0.0
Training Academy	2,504.3	2,488.5	2,517.9	2,567.9	2,567.9	79.4	3.2 %	50.0
Administrative Services	3,843.7	4,377.1	4,380.7	4,380.7	4,380.7	3.6	0.1 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
AK Public Safety Info Network	3,425.1	3,703.3	3,703.6	0.0	0.0	-3,703.3	-100.0 %	-3,703.6
Alaska Criminal Records and ID	4,203.4	5,032.0	4,984.3	0.0	0.0	-5,032.0	-100.0 %	-4,984.3
Information Technology	0.0	0.0	181.0	9,350.3	9,350.3	9,350.3	>999 %	9,169.3
Laboratory Services	5,677.8	5,664.5	5,777.4	5,777.4	5,777.4	112.9	2.0 %	0.0
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	22,624.5	23,991.3	24,282.9	24,814.3	24,814.3	823.0	3.4 %	531.4
Victims for Justice								
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	100.0	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	181,931.9	203,863.3	201,693.0	208,833.9	209,497.7	5,634.4	2.8 %	7,804.7
Funding Summary								
Unrestricted General (UGF)	155,216.9	164,560.0	164,943.4	176,766.7	176,930.5	12,370.5	7.5 %	11,987.1
Designated General (DGF)	4,545.7	5,908.6	5,916.9	5,917.0	6,417.0	508.4	8.6 %	500.1
Other State Funds (Other)	13,898.1	19,825.5	19,850.8	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1
Federal Receipts (Fed)	8,271.2	13,569.2	10,981.9	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)