

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
Fire and Life Safety										
Fire & Life Safety	3,073.2	6,058.4	6,058.4	6,058.4	2,985.2	97.1 %	0.0		0.0	
Training & Education Bureau	3,039.1	0.0	0.0	0.0	-3,039.1	-100.0 %	0.0		0.0	
Appropriation Total	6,112.3	6,058.4	6,058.4	6,058.4	-53.9	-0.9 %	0.0		0.0	
Alaska Fire Standards Council										
AK Fire Standards Council	504.8	507.3	507.3	507.3	2.5	0.5 %	0.0		0.0	
Appropriation Total	504.8	507.3	507.3	507.3	2.5	0.5 %	0.0		0.0	
Alaska State Troopers										
Special Projects	12,948.7	10,992.0	9,900.7	10,992.0	-1,956.7	-15.1 %	0.0		1,091.3	11.0 %
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	4,287.6	4,287.6	4,287.6	-149.3	-3.4 %	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	3,410.3	3,160.3	3,410.3	500.0	17.2 %	0.0		250.0	7.9 %
Statewide Drug & Alcohol Unit	5,356.2	11,043.7	11,043.7	11,043.7	5,687.5	106.2 %	0.0		0.0	
Narcotics Task Force	8,401.5	0.0	0.0	0.0	-8,401.5	-100.0 %	0.0		0.0	
AST Detachments	63,846.1	69,288.8	68,156.0	69,288.8	5,442.7	8.5 %	0.0		1,132.8	1.7 %
Alaska Bureau of Investigation	6,817.5	8,968.7	8,141.5	8,141.5	1,324.0	19.4 %	-827.2	-9.2 %	0.0	
Alaska Wildlife Troopers	20,605.6	22,212.9	22,212.9	22,212.9	1,607.3	7.8 %	0.0		0.0	
AK Wildlife Troopers Aircraft	5,316.4	4,323.9	4,323.9	4,323.9	-992.5	-18.7 %	0.0		0.0	
AK Wildlife Troopers Marine	3,242.8	3,272.9	3,272.9	3,272.9	30.1	0.9 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	408.7	0.0	0.0	0.0	-408.7	-100.0 %	0.0		0.0	
AK Wldlife Troop Investigation	1,204.6	0.0	0.0	0.0	-1,204.6	-100.0 %	0.0		0.0	
Appropriation Total	139,072.4	141,232.9	137,931.6	140,405.7	1,333.3	1.0 %	-827.2	-0.6 %	2,474.1	1.8 %
Village Public Safety Officers										
VPSO Contracts	14,376.6	0.0	0.0	0.0	-14,376.6	-100.0 %	0.0		0.0	
VPSO Support	1,876.6	0.0	0.0	0.0	-1,876.6	-100.0 %	0.0		0.0	
Village Public Safety Ofcr Pg	0.0	18,350.5	16,555.3	18,350.5	18,350.5	>999 %	0.0		1,795.2	10.8 %

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Village Public Safety Officers (continued)										
Appropriation Total	16,253.2	18,350.5	16,555.3	18,350.5	2,097.3	12.9 %	0.0	1,795.2	10.8 %	
AK Police Standards Council										
AK Police Standards Council	1,261.9	1,265.0	1,265.0	1,265.0	3.1	0.2 %	0.0	0.0		
Appropriation Total	1,261.9	1,265.0	1,265.0	1,265.0	3.1	0.2 %	0.0	0.0		
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	16,467.4	17,562.0	17,212.0	17,682.0	1,214.6	7.4 %	120.0	0.7 %	470.0	2.7 %
Batterers Intervention Program	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
Appropriation Total	16,667.4	17,562.0	17,212.0	17,682.0	1,014.6	6.1 %	120.0	0.7 %	470.0	2.7 %
Statewide Support										
Commissioner's Office	1,449.2	1,465.2	1,465.2	1,465.2	16.0	1.1 %	0.0		0.0	
Training Academy	2,488.5	2,573.6	2,573.6	2,573.6	85.1	3.4 %	0.0		0.0	
Administrative Services	4,377.1	4,418.1	4,418.1	4,418.1	41.0	0.9 %	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	0.0	0.0	0.0	-3,703.3	-100.0 %	0.0		0.0	
Alaska Criminal Records and ID	5,032.0	0.0	0.0	0.0	-5,032.0	-100.0 %	0.0		0.0	
Information Technology	0.0	9,415.5	9,415.5	9,415.5	9,415.5	>999 %	0.0		0.0	
Laboratory Services	5,664.5	5,823.3	5,823.3	5,823.3	158.8	2.8 %	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	24,972.4	24,972.4	24,972.4	981.1	4.1 %	0.0		0.0	
Agency Total	203,863.3	209,948.5	204,502.0	209,241.3	5,378.0	2.6 %	-707.2	-0.3 %	4,739.3	2.3 %

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Funding Summary							
Unrestricted General (UGF)	164,560.0	177,318.4	171,871.9	176,611.2	12,051.2 7.3 %	-707.2 -0.4 %	4,739.3 2.8 %
Designated General (DGF)	5,908.6	6,435.4	6,435.4	6,435.4	526.8 8.9 %	0.0	0.0
Other State Funds (Other)	19,825.5	15,346.5	15,346.5	15,346.5	-4,479.0 -22.6 %	0.0	0.0
Federal Receipts (Fed)	13,569.2	10,848.2	10,848.2	10,848.2	-2,721.0 -20.1 %	0.0	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.