

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Fire and Life Safety										
Fire & Life Safety	2,621.5	4,797.5	4,797.5	4,797.5	2,176.0	83.0 %	0.0			
Training & Education Bureau	2,131.3	0.0	0.0	0.0	-2,131.3	-100.0 %	0.0			
<b>Appropriation Total</b>	<b>4,752.8</b>	<b>4,797.5</b>	<b>4,797.5</b>	<b>4,797.5</b>	<b>44.7</b>	<b>0.9 %</b>	<b>0.0</b>			
Alaska Fire Standards Council										
AK Fire Standards Council	250.9	253.4	253.4	253.4	2.5	1.0 %	0.0			
<b>Appropriation Total</b>	<b>250.9</b>	<b>253.4</b>	<b>253.4</b>	<b>253.4</b>	<b>2.5</b>	<b>1.0 %</b>	<b>0.0</b>			
Alaska State Troopers										
Special Projects	1,848.5	4,858.9	3,767.6	4,858.9	3,010.4	162.9 %	0.0	1,091.3	29.0 %	
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	2,534.2	2,784.2	2,784.2	2,784.2	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		
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	7,907.0	7,907.0	7,907.0	2,550.8	47.6 %	0.0	0.0		
Narcotics Task Force	2,672.0	0.0	0.0	0.0	-2,672.0	-100.0 %	0.0	0.0		
AST Detachments	63,328.8	68,755.3	67,622.5	68,755.3	5,426.5	8.6 %	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	19,035.3	20,959.6	20,959.6	20,959.6	1,924.3	10.1 %	0.0	0.0		
AK Wildlife Troopers Aircraft	4,296.4	3,318.0	3,318.0	3,318.0	-978.4	-22.8 %	0.0	0.0		
AK Wildlife Troopers Marine	3,200.3	3,230.4	3,230.4	3,230.4	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 Wildlife Troop Investigation	1,204.6	0.0	0.0	0.0	-1,204.6	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>119,022.6</b>	<b>129,057.9</b>	<b>125,756.6</b>	<b>128,230.7</b>	<b>9,208.1</b>	<b>7.7 %</b>	<b>-827.2</b>	<b>-0.6 %</b>	<b>2,474.1</b>	<b>2.0 %</b>
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	1,874.6	0.0	0.0	0.0	-1,874.6	-100.0 %	0.0	0.0		

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Village Public Safety Officers (continued)										
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 %	
<b>Appropriation Total</b>	<b>16,251.2</b>	<b>18,350.5</b>	<b>16,555.3</b>	<b>18,350.5</b>	<b>2,099.3</b>	<b>12.9 %</b>	<b>0.0</b>	<b>1,795.2</b>	<b>10.8 %</b>	
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		
<b>Appropriation Total</b>	<b>1,261.9</b>	<b>1,265.0</b>	<b>1,265.0</b>	<b>1,265.0</b>	<b>3.1</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>		
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,024.6	12,116.4	11,766.4	12,236.4	1,211.8	11.0 %	120.0	1.0 %	470.0	4.0 %
Batterers Intervention Program	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>11,224.6</b>	<b>12,116.4</b>	<b>11,766.4</b>	<b>12,236.4</b>	<b>1,011.8</b>	<b>9.0 %</b>	<b>120.0</b>	<b>1.0 %</b>	<b>470.0</b>	<b>4.0 %</b>
Statewide Support										
Commissioner's Office	1,121.4	1,135.0	1,135.0	1,135.0	13.6	1.2 %	0.0	0.0		
Training Academy	1,805.4	1,839.5	1,839.5	1,839.5	34.1	1.9 %	0.0	0.0		
Administrative Services	3,197.8	3,224.5	3,224.5	3,224.5	26.7	0.8 %	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	2,370.8	0.0	0.0	0.0	-2,370.8	-100.0 %	0.0	0.0		
Alaska Criminal Records and ID	3,468.9	0.0	0.0	0.0	-3,468.9	-100.0 %	0.0	0.0		
Information Technology	0.0	5,925.8	5,925.8	5,925.8	5,925.8	>999 %	0.0	0.0		
Laboratory Services	5,072.4	5,120.4	5,120.4	5,120.4	48.0	0.9 %	0.0	0.0		
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>17,704.6</b>	<b>17,913.1</b>	<b>17,913.1</b>	<b>17,913.1</b>	<b>208.5</b>	<b>1.2 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>170,468.6</b>	<b>183,753.8</b>	<b>178,307.3</b>	<b>183,046.6</b>	<b>12,578.0</b>	<b>7.4 %</b>	<b>-707.2</b>	<b>-0.4 %</b>	<b>4,739.3</b>	<b>2.7 %</b>
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		

## 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.