

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation | [1] 13MgtP1n | [2] Adj Base | [3] Gov Amd | [4] House | [5] Sen Subcom | [5] - [1] 13MgtP1n to Sen Subco | [5] - [2] Adj Base to Sen Subco | [5] - [3] Gov Amd to Sen Subco | [5] - [4] House to Sen Subco | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|---------------------------------|---------------|----------------|----------------|--------------|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire & Life Safety | 2,621.5 | 2,643.8 | 4,775.1 | 4,775.1 | 4,775.1 | 2,153.6 | 82.2 % | 2,131.3 | 80.6 % | 0.0 | 0.0 | | |
| Training & Education Bureau | 2,131.3 | 2,131.3 | 0.0 | 0.0 | 0.0 | -2,131.3 | -100.0 % | -2,131.3 | -100.0 % | 0.0 | 0.0 | | |
| Appropriation Total | 4,752.8 | 4,775.1 | 4,775.1 | 4,775.1 | 4,775.1 | 22.3 | 0.5 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Alaska Fire Standards Council | | | | | | | | | | | | | |
| AK Fire Standards Council | 250.9 | 250.9 | 250.9 | 250.9 | 250.9 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 250.9 | 250.9 | 250.9 | 250.9 | 250.9 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | 1,848.5 | 1,764.3 | 4,854.0 | 3,762.7 | 4,854.0 | 3,005.5 | 162.6 % | 3,089.7 | 175.1 % | 0.0 | 1,091.3 | 29.0 % | |
| AST Director's Office | 395.0 | 0.0 | 0.0 | 0.0 | 0.0 | -395.0 | -100.0 % | 0.0 | | 0.0 | 0.0 | | |
| AK Bureau of Judicial Svcs | 4,436.9 | 4,281.2 | 4,281.2 | 4,281.2 | 4,281.2 | -155.7 | -3.5 % | 0.0 | | 0.0 | 0.0 | | |
| Prisoner Transportation | 2,534.2 | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 250.0 | 9.9 % | 0.0 | | 0.0 | 0.0 | | |
| Search and Rescue | 577.9 | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Rural Trooper Housing | 2,910.3 | 2,910.3 | 3,410.3 | 3,160.3 | 3,410.3 | 500.0 | 17.2 % | 500.0 | 17.2 % | 0.0 | 250.0 | 7.9 % | |
| Statewide Drug & Alcohol Unit | 5,356.2 | 5,197.1 | 7,893.2 | 7,893.2 | 7,893.2 | 2,537.0 | 47.4 % | 2,696.1 | 51.9 % | 0.0 | 0.0 | | |
| Narcotics Task Force | 2,672.0 | 2,689.3 | 0.0 | 0.0 | 0.0 | -2,672.0 | -100.0 % | -2,689.3 | -100.0 % | 0.0 | 0.0 | | |
| AST Detachments | 63,328.8 | 63,808.4 | 68,619.4 | 67,486.6 | 68,619.4 | 5,290.6 | 8.4 % | 4,811.0 | 7.5 % | 0.0 | 1,132.8 | 1.7 % | |
| Alaska Bureau of Investigation | 6,817.5 | 7,212.8 | 8,954.2 | 8,127.0 | 8,127.0 | 1,309.5 | 19.2 % | 914.2 | 12.7 % | -827.2 | -9.2 % | 0.0 | |
| Alaska Wildlife Troopers | 19,035.3 | 19,079.0 | 20,922.2 | 20,922.2 | 20,922.2 | 1,886.9 | 9.9 % | 1,843.2 | 9.7 % | 0.0 | 0.0 | | |
| AK Wildlife Troopers Aircraft | 4,296.4 | 4,336.6 | 3,310.5 | 3,310.5 | 3,310.5 | -985.9 | -22.9 % | -1,026.1 | -23.7 % | 0.0 | 0.0 | | |
| AK Wildlife Troopers Marine | 3,200.3 | 3,208.8 | 3,208.8 | 3,208.8 | 3,208.8 | 8.5 | 0.3 % | 0.0 | | 0.0 | 0.0 | | |
| AK Wildlife Troopers Dir Ofc | 408.7 | 409.4 | 0.0 | 0.0 | 0.0 | -408.7 | -100.0 % | -409.4 | -100.0 % | 0.0 | 0.0 | | |
| AK Wildlife Troop Investigation | 1,204.6 | 1,218.4 | 0.0 | 0.0 | 0.0 | -1,204.6 | -100.0 % | -1,218.4 | -100.0 % | 0.0 | 0.0 | | |
| Appropriation Total | 119,022.6 | 119,477.7 | 128,815.9 | 125,514.6 | 127,988.7 | 8,966.1 | 7.5 % | 8,511.0 | 7.1 % | -827.2 | -0.6 % | 2,474.1 | 2.0 % |
| Village Public Safety Officers | | | | | | | | | | | | | |
| VPSO Contracts | 14,376.6 | 14,376.6 | 0.0 | 0.0 | 0.0 | -14,376.6 | -100.0 % | -14,376.6 | -100.0 % | 0.0 | 0.0 | | |
| VPSO Support | 1,874.6 | 1,874.6 | 0.0 | 0.0 | 0.0 | -1,874.6 | -100.0 % | -1,874.6 | -100.0 % | 0.0 | 0.0 | | |
| Village Public Safety Ofcr Pg | 0.0 | -167.7 | 18,345.0 | 16,549.8 | 18,345.0 | 18,345.0 | >999 % | 18,512.7 | <-999 % | 0.0 | 1,795.2 | 10.8 % | |
| Appropriation Total | 16,251.2 | 16,083.5 | 18,345.0 | 16,549.8 | 18,345.0 | 2,093.8 | 12.9 % | 2,261.5 | 14.1 % | 0.0 | 1,795.2 | 10.8 % | |

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|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|---------------------------------|
| AK Police Standards Council | | | | | | | | | |
| AK Police Standards Council | 1,261.9 | 1,262.6 | 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 | 1,262.6 | 0.7 | 0.1 % | 0.0 | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | | |
| Domestic Viol/Sexual Assault | 11,024.6 | 11,025.3 | 12,112.8 | 11,762.8 | 12,232.8 | 1,208.2 | 11.0 % | 1,207.5 | 11.0 % |
| Batterers Intervention Program | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | -200.0 | -100.0 % | -200.0 | -100.0 % |
| Appropriation Total | 11,224.6 | 11,225.3 | 12,112.8 | 11,762.8 | 12,232.8 | 1,008.2 | 9.0 % | 1,007.5 | 9.0 % |
| Statewide Support | | | | | | | | | |
| Commissioner's Office | 1,121.4 | 1,133.1 | 1,133.1 | 1,133.1 | 1,133.1 | 11.7 | 1.0 % | 0.0 | 0.0 |
| Training Academy | 1,805.4 | 1,834.8 | 1,834.8 | 1,834.8 | 1,834.8 | 29.4 | 1.6 % | 0.0 | 0.0 |
| Administrative Services | 3,197.8 | 3,200.8 | 3,200.8 | 3,200.8 | 3,200.8 | 3.0 | 0.1 % | 0.0 | 0.0 |
| Civil Air Patrol | 553.5 | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | | 0.0 | 0.0 |
| AK Public Safety Info Network | 2,370.8 | 2,371.1 | 0.0 | 0.0 | 0.0 | -2,370.8 | -100.0 % | -2,371.1 | -100.0 % |
| Alaska Criminal Records and ID | 3,468.9 | 3,421.2 | 0.0 | 0.0 | 0.0 | -3,468.9 | -100.0 % | -3,421.2 | -100.0 % |
| Information Technology | 0.0 | 81.0 | 5,873.3 | 5,873.3 | 5,873.3 | 5,873.3 | >999 % | 5,792.3 | >999 % |
| Laboratory Services | 5,072.4 | 5,075.3 | 5,075.3 | 5,075.3 | 5,075.3 | 2.9 | 0.1 % | 0.0 | 0.0 |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | 17,704.6 | 17,785.2 | 17,785.2 | 17,785.2 | 17,785.2 | 80.6 | 0.5 % | 0.0 | 0.0 |
| Agency Total | 170,468.6 | 170,860.3 | 183,347.5 | 177,901.0 | 182,640.3 | 12,171.7 | 7.1 % | 11,780.0 | 6.9 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 164,560.0 | 164,943.4 | 176,930.5 | 171,484.0 | 176,223.3 | 11,663.3 | 7.1 % | 11,279.9 | 6.8 % |
| Designated General (DGF) | 5,908.6 | 5,916.9 | 6,417.0 | 6,417.0 | 6,417.0 | 508.4 | 8.6 % | 500.1 | 8.5 % |

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.

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)

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

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