

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Fire and Life Safety												
Fire & Life Safety	2,636.0	6,059.8	6,075.3	6,075.3	5,720.2	5,505.2	2,869.2	108.8 %	-570.1	-9.4 %	-215.0	-3.8 %
Training & Education Bureau	1,494.5	0.0	0.0	0.0	0.0	0.0	-1,494.5	-100.0 %	0.0		0.0	
Appropriation Total	4,130.5	6,059.8	6,075.3	6,075.3	5,720.2	5,505.2	1,374.7	33.3 %	-570.1	-9.4 %	-215.0	-3.8 %
Alaska Fire Standards Council												
AK Fire Standards Council	289.9	507.3	508.3	508.3	583.3	583.3	293.4	101.2 %	75.0	14.8 %	0.0	
Appropriation Total	289.9	507.3	508.3	508.3	583.3	583.3	293.4	101.2 %	75.0	14.8 %	0.0	
Alaska State Troopers												
Special Projects	6,113.6	9,900.7	9,905.9	9,905.9	9,837.4	7,637.4	1,523.8	24.9 %	-2,268.5	-22.9 %	-2,200.0	-22.4 %
AST Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	-406.4	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	4,283.6	302.5	7.6 %	-9.2	-0.2 %	0.0	
Prisoner Transportation	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	-232.5	-7.5 %	0.0		0.0	
Search and Rescue	837.8	577.9	577.9	577.9	577.9	577.9	-259.9	-31.0 %	0.0		0.0	
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,160.3	3,160.3	3,062.0	430.3	16.4 %	-98.3	-3.1 %	-98.3	-3.1 %
Statewide Drug & Alcohol Unit	4,973.7	11,043.7	11,055.1	11,055.1	11,038.6	11,078.6	6,104.9	122.7 %	23.5	0.2 %	40.0	0.4 %
Narcotics Task Force	5,950.3	0.0	0.0	0.0	0.0	0.0	-5,950.3	-100.0 %	0.0		0.0	
AST Detachments	65,649.7	68,537.0	68,625.0	68,579.1	67,073.2	66,967.9	1,318.2	2.0 %	-1,611.2	-2.3 %	-105.3	-0.2 %
Alaska Bureau of Investigation	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	8,134.2	1,625.7	25.0 %	-14.6	-0.2 %	0.0	
Alaska Wildlife Troopers	19,791.5	22,214.6	22,254.0	22,299.9	22,326.6	22,286.0	2,494.5	12.6 %	-13.9	-0.1 %	-40.6	-0.2 %
AK Wildlife Troopers Aircraft	5,899.9	4,323.9	4,329.1	4,329.1	4,453.9	4,453.9	-1,446.0	-24.5 %	124.8	2.9 %	0.0	
AK Wildlife Troopers Marine	3,502.8	3,272.9	3,285.3	3,285.3	3,285.8	2,413.8	-1,089.0	-31.1 %	-871.5	-26.5 %	-872.0	-26.5 %
AK Wildlife Troopers Dir Ofc	393.9	0.0	0.0	0.0	0.0	0.0	-393.9	-100.0 %	0.0		0.0	
AK Wildlife Troop Investigation	1,252.1	0.0	0.0	0.0	0.0	0.0	-1,252.1	-100.0 %	0.0		0.0	
Appropriation Total	130,979.7	138,314.3	138,488.4	138,488.4	137,025.7	133,749.5	2,769.8	2.1 %	-4,738.9	-3.4 %	-3,276.2	-2.4 %
Village Public Safety Officers												
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	-13,676.0	-100.0 %	0.0		0.0	
VPSO Support	2,568.3	0.0	0.0	0.0	0.0	0.0	-2,568.3	-100.0 %	0.0		0.0	
Village Public Safety Ofcr Pg	0.0	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	21,091.3	>999 %	4,533.9	27.4 %	3,428.0	19.4 %
Appropriation Total	16,244.3	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	4,847.0	29.8 %	4,533.9	27.4 %	3,428.0	19.4 %

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AK Police Standards Council									
AK Police Standards Council	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0
Appropriation Total	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	15,682.6	17,220.3	17,226.6	17,226.6	17,225.1	17,762.6	2,080.0 13.3 %	536.0 3.1 %	537.5 3.1 %
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
Appropriation Total	15,882.6	17,220.3	17,226.6	17,226.6	17,225.1	17,762.6	1,880.0 11.8 %	536.0 3.1 %	537.5 3.1 %
Statewide Support									
Commissioner's Office	1,571.7	1,486.0	1,488.1	1,248.1	1,249.1	1,249.1	-322.6 -20.5 %	1.0 0.1 %	0.0
Training Academy	2,653.8	2,573.6	2,577.7	2,777.7	2,774.4	2,874.4	220.6 8.3 %	96.7 3.5 %	100.0 3.6 %
Administrative Services	4,302.2	4,428.2	4,447.9	4,447.9	4,466.5	4,466.5	164.3 3.8 %	18.6 0.4 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
AK Public Safety Info Network	3,656.9	0.0	0.0	0.0	0.0	0.0	-3,656.9 -100.0 %	0.0	0.0
Alaska Criminal Records and ID	4,281.4	0.0	0.0	0.0	0.0	0.0	-4,281.4 -100.0 %	0.0	0.0
Information Technology	0.0	9,417.0	9,466.7	9,506.7	9,693.9	9,693.9	9,693.9 >999 %	187.2 2.0 %	0.0
Laboratory Services	5,957.2	5,823.3	5,855.4	5,855.4	5,848.0	5,963.0	5.8 0.1 %	107.6 1.8 %	115.0 2.0 %
Facility Maintenance	984.2	608.8	608.8	608.8	608.8	1,058.8	74.6 7.6 %	450.0 73.9 %	450.0 73.9 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	24,075.3	25,004.8	25,112.5	25,112.5	25,308.6	25,973.6	1,898.3 7.9 %	861.1 3.4 %	665.0 2.6 %
Agency Total	192,673.3	204,933.9	205,243.7	205,243.7	204,800.5	205,939.8	13,266.5 6.9 %	696.1 0.3 %	1,139.3 0.6 %
Funding Summary									
Unrestricted General (UGF)	166,978.3	172,293.7	172,552.7	172,552.7	172,199.5	172,328.8	5,350.5 3.2 %	-223.9 -0.1 %	129.3 0.1 %
Designated General (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3 42.2 %	93.3 1.4 %	100.0 1.5 %
Other State Funds (Other)	12,044.4	15,349.1	15,379.7	15,379.7	15,364.5	16,274.5	4,230.1 35.1 %	894.8 5.8 %	910.0 5.9 %
Federal Receipts (Fed)	9,042.7	10,848.2	10,852.4	10,852.4	10,784.3	10,784.3	1,741.6 19.3 %	-68.1 -0.6 %	0.0

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.