

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

<u>Allocation</u>	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd			
Fire and Life Safety											
Fire & Life Safety	2,488.2	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0	-6.5 %	0.0	
Training & Education Bureau	1,392.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	3,881.1	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0	-6.5 %	0.0	
Alaska Fire Standards Council											
AK Fire Standards Council	250.7	254.4	254.4	254.4	254.4	0.0		0.0		0.0	
Appropriation Total	250.7	254.4	254.4	254.4	254.4	0.0		0.0		0.0	
Alaska State Troopers											
Special Projects	3,153.7	3,771.0	3,761.9	1,561.9	3,761.9	-9.1	-0.2 %	0.0		2,200.0	140.9 %
AST Director's Office	406.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Bureau of Judicial Svcs	3,981.1	4,292.8	4,283.6	4,283.6	4,283.6	-9.2	-0.2 %	0.0		0.0	
Prisoner Transportation	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0		0.0		0.0	
Search and Rescue	837.8	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,062.0	3,062.0	-98.3	-3.1 %	-98.3	-3.1 %	0.0	
Statewide Drug & Alcohol Unit	4,973.7	7,917.3	7,902.5	7,942.5	7,942.5	25.2	0.3 %	40.0	0.5 %	0.0	
Narcotics Task Force	1,999.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AST Detachments	64,553.6	68,043.9	66,537.7	66,172.4	66,172.4	-1,871.5	-2.8 %	-365.3	-0.5 %	0.0	
Alaska Bureau of Investigation	6,508.5	8,148.8	8,134.2	8,134.2	8,134.2	-14.6	-0.2 %	0.0		0.0	
Alaska Wildlife Troopers	19,230.3	21,041.4	21,070.5	21,029.9	21,029.9	-11.5	-0.1 %	-40.6	-0.2 %	0.0	
AK Wildlife Troopers Aircraft	4,919.6	3,323.2	3,398.2	3,398.2	3,398.2	75.0	2.3 %	0.0		0.0	
AK Wildlife Troopers Marine	3,462.8	3,242.8	3,243.3	2,371.3	2,371.3	-871.5	-26.9 %	-872.0	-26.9 %	0.0	
AK Wildlife Troopers Dir Ofc	393.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Wildlife Troop Investigation	1,252.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	121,325.2	126,303.6	124,854.3	121,318.1	123,518.1	-2,785.5	-2.2 %	-1,336.2	-1.1 %	2,200.0	1.8 %
Village Public Safety Officers											
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
VPSO Support	2,553.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Village Public Safety Ofcr Pg	0.0	16,557.4	17,663.3	21,091.3	21,091.3	4,533.9	27.4 %	3,428.0	19.4 %	0.0	
Appropriation Total	16,229.9	16,557.4	17,663.3	21,091.3	21,091.3	4,533.9	27.4 %	3,428.0	19.4 %	0.0	

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AK Police Standards Council											
AK Police Standards Council	1,071.0	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0		0.0	
Appropriation Total	1,071.0	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	11,009.0	11,778.2	11,778.1	12,315.6	12,315.6	537.4	4.6 %	537.5	4.6 %	0.0	
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	11,209.0	11,778.2	11,778.1	12,315.6	12,315.6	537.4	4.6 %	537.5	4.6 %	0.0	
Statewide Support											
Commissioner's Office	1,108.6	1,154.1	1,156.3	1,156.3	1,156.3	2.2	0.2 %	0.0		0.0	
Training Academy	1,805.3	1,842.7	1,839.7	1,839.7	1,839.7	-3.0	-0.2 %	0.0		0.0	
Administrative Services	3,218.0	3,245.7	3,251.0	3,251.0	3,251.0	5.3	0.2 %	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	2,359.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Criminal Records and ID	3,142.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology	0.0	5,967.5	5,957.8	5,957.8	5,957.8	-9.7	-0.2 %	0.0		0.0	
Laboratory Services	5,318.0	5,151.5	5,144.8	5,259.8	5,259.8	108.3	2.1 %	115.0	2.2 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	17,619.3	18,029.4	18,017.5	18,132.5	18,132.5	103.1	0.6 %	115.0	0.6 %	0.0	
Agency Total	171,586.2	179,011.6	178,651.7	178,881.0	181,081.0	2,069.4	1.2 %	2,429.3	1.4 %	2,200.0	1.2 %
Funding Summary											
Unrestricted General (UGF)	166,978.3	172,552.7	172,199.5	172,328.8	174,528.8	1,976.1	1.1 %	2,329.3	1.4 %	2,200.0	1.3 %
Designated General (DGF)	4,607.9	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	0.0	

Column Definitions

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

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.

15Adj 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.

15Gov (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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).