

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget		
Fire and Life Safety											
Fire & Life Safety	4,813.4	4,499.5	4,499.5	0.0	0.0	4,499.5	-313.9	-6.5 %	0.0	0.0	
Appropriation Total	4,813.4	4,499.5	4,499.5	0.0	0.0	4,499.5	-313.9	-6.5 %	0.0	0.0	
Alaska Fire Standards Council											
AK Fire Standards Council	254.4	254.4	254.4	0.0	0.0	254.4	0.0		0.0	0.0	
Appropriation Total	254.4	254.4	254.4	0.0	0.0	254.4	0.0		0.0	0.0	
Alaska State Troopers											
Special Projects	3,771.0	3,776.5	656.1	0.0	0.0	656.1	-3,114.9	-82.6 %	-3,120.4	-82.6 %	0.0
Alaska Bureau of Hwy Patrol	0.0	0.0	2,570.4	0.0	0.0	2,570.4	2,570.4	>999 %	2,570.4	>999 %	0.0
AK Bureau of Judicial Svcs	4,292.8	4,303.3	4,303.3	0.0	0.0	4,303.3	10.5	0.2 %	0.0	0.0	
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0		0.0	0.0	
Search and Rescue	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0	0.0	
Rural Trooper Housing	3,160.3	3,062.0	3,140.6	0.0	0.0	3,140.6	-19.7	-0.6 %	78.6	2.6 %	0.0
Statewide Drug & Alcohol Unit	7,917.3	7,976.5	7,976.5	0.0	0.0	7,976.5	59.2	0.7 %	0.0	0.0	
AST Detachments	68,043.9	66,450.9	66,450.9	0.0	0.0	66,450.9	-1,593.0	-2.3 %	0.0	0.0	
Alaska Bureau of Investigation	8,148.8	8,173.4	8,173.4	0.0	0.0	8,173.4	24.6	0.3 %	0.0	0.0	
Alaska Wildlife Troopers	21,041.4	21,132.4	21,244.9	0.0	0.0	21,244.9	203.5	1.0 %	112.5	0.5 %	0.0
AK Wildlife Troopers Aircraft	3,323.2	3,398.5	3,398.5	0.0	0.0	3,398.5	75.3	2.3 %	0.0	0.0	
AK Wildlife Troopers Marine	3,242.8	2,371.3	2,735.2	0.0	0.0	2,735.2	-507.6	-15.7 %	363.9	15.3 %	0.0
Appropriation Total	126,303.6	124,006.9	124,011.9	0.0	0.0	124,011.9	-2,291.7	-1.8 %	5.0	0.0	
Village Public Safety Officers											
Village Public Safety Ofcr Pg	16,557.4	21,103.7	17,675.7	0.0	0.0	17,675.7	1,118.3	6.8 %	-3,428.0	-16.2 %	0.0
Appropriation Total	16,557.4	21,103.7	17,675.7	0.0	0.0	17,675.7	1,118.3	6.8 %	-3,428.0	-16.2 %	0.0
AK Police Standards Council											
AK Police Standards Council	1,275.2	1,274.3	1,274.3	0.0	0.0	1,274.3	-0.9	-0.1 %	0.0	0.0	
Appropriation Total	1,275.2	1,274.3	1,274.3	0.0	0.0	1,274.3	-0.9	-0.1 %	0.0	0.0	

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<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPln to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>		<u>[6] - [3] ConfComm to 15Budget</u>
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	11,778.2	12,315.6	12,315.6	0.0	0.0	12,315.6	537.4	4.6 %	0.0		0.0
Appropriation Total	11,778.2	12,315.6	12,315.6	0.0	0.0	12,315.6	537.4	4.6 %	0.0		0.0
Statewide Support											
Commissioner's Office	1,154.1	1,156.3	1,156.3	0.0	0.0	1,156.3	2.2	0.2 %	0.0		0.0
Training Academy	1,842.7	1,847.8	1,847.8	0.0	0.0	1,847.8	5.1	0.3 %	0.0		0.0
Administrative Services	3,245.7	3,251.0	3,251.0	0.0	0.0	3,251.0	5.3	0.2 %	0.0		0.0
Civil Air Patrol	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0
Information Technology	5,967.5	5,957.8	5,957.8	0.0	0.0	5,957.8	-9.7	-0.2 %	0.0		0.0
Laboratory Services	5,151.5	5,259.8	5,259.8	0.0	0.0	5,259.8	108.3	2.1 %	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0
Appropriation Total	18,029.4	18,140.6	18,140.6	0.0	0.0	18,140.6	111.2	0.6 %	0.0		0.0
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-205.7	0.0	0.0	-205.7	-205.7	<-999 %	-205.7	<-999 %	0.0
Appropriation Total	0.0	0.0	-205.7	0.0	0.0	-205.7	-205.7	<-999 %	-205.7	<-999 %	0.0
Agency Total	179,011.6	181,595.0	177,966.3	0.0	0.0	177,966.3	-1,045.3	-0.6 %	-3,628.7	-2.0 %	0.0
Funding Summary											
Unrestricted General (UGF)	172,552.7	175,039.3	171,410.6	0.0	0.0	171,410.6	-1,142.1	-0.7 %	-3,628.7	-2.1 %	0.0
Designated General (DGF)	6,458.9	6,555.7	6,555.7	0.0	0.0	6,555.7	96.8	1.5 %	0.0		0.0

Column Definitions

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.

15GovAmd+ (Gov's Amd+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'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.