

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Fire and Life Safety										
Fire & Life Safety	6,075.3	5,510.1	5,510.1	0.0	0.0	5,510.1	-565.2	-9.3 %	0.0	
Appropriation Total	6,075.3	5,510.1	5,510.1	0.0	0.0	5,510.1	-565.2	-9.3 %	0.0	
Alaska Fire Standards Council										
AK Fire Standards Council	508.3	583.3	583.3	0.0	0.0	583.3	75.0	14.8 %	0.0	
Appropriation Total	508.3	583.3	583.3	0.0	0.0	583.3	75.0	14.8 %	0.0	
Alaska State Troopers										
Special Projects	9,905.9	9,861.7	3,315.4	0.0	0.0	3,315.4	-6,590.5	-66.5 %	-6,546.3	-66.4 %
Alaska Bureau of Hwy Patrol	0.0	0.0	5,996.3	0.0	0.0	5,996.3	5,996.3	>999 %	5,996.3	>999 %
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	
Prisoner Transportation	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	0.0	0.0	577.9	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 %
Statewide Drug & Alcohol Unit	11,055.1	11,116.0	11,116.0	0.0	0.0	11,116.0	60.9	0.6 %	0.0	
AST Detachments	68,579.1	67,246.4	67,246.4	0.0	0.0	67,246.4	-1,332.7	-1.9 %	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	
Alaska Wildlife Troopers	22,299.9	22,388.5	22,501.0	0.0	0.0	22,501.0	201.1	0.9 %	112.5	0.5 %
AK Wildlife Troopers Aircraft	4,329.1	4,454.6	4,454.6	0.0	0.0	4,454.6	125.5	2.9 %	0.0	
AK Wildlife Troopers Marine	3,285.3	2,413.8	2,777.7	0.0	0.0	2,777.7	-507.6	-15.5 %	363.9	15.1 %
Appropriation Total	138,488.4	136,451.8	136,456.8	0.0	0.0	136,456.8	-2,031.6	-1.5 %	5.0	
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 %
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 %
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	
Appropriation Total	1,275.2	1,274.3	1,274.3	0.0	0.0	1,274.3	-0.9	-0.1 %	0.0	

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Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	17,226.6	17,762.6	19,162.6	0.0	0.0	19,162.6	1,936.0	11.2 %	1,400.0	7.9 %
Appropriation Total	17,226.6	17,762.6	19,162.6	0.0	0.0	19,162.6	1,936.0	11.2 %	1,400.0	7.9 %
Statewide Support										
Commissioner's Office	1,248.1	1,249.1	1,249.1	0.0	0.0	1,249.1	1.0	0.1 %	0.0	
Training Academy	2,777.7	2,882.5	2,882.5	0.0	0.0	2,882.5	104.8	3.8 %	0.0	
Administrative Services	4,447.9	4,466.5	4,466.5	0.0	0.0	4,466.5	18.6	0.4 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0	
Information Technology	9,506.7	9,693.9	9,693.9	0.0	0.0	9,693.9	187.2	2.0 %	0.0	
Laboratory Services	5,855.4	5,963.0	5,963.0	0.0	0.0	5,963.0	107.6	1.8 %	0.0	
Facility Maintenance	608.8	1,058.8	1,058.8	0.0	0.0	1,058.8	450.0	73.9 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
Appropriation Total	25,112.5	25,981.7	25,981.7	0.0	0.0	25,981.7	869.2	3.5 %	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 %
Appropriation Total	0.0	0.0	-205.7	0.0	0.0	-205.7	-205.7	<-999 %	-205.7	<-999 %
Agency Total	205,243.7	208,667.5	206,438.8	0.0	0.0	206,438.8	1,195.1	0.6 %	-2,228.7	-1.1 %
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 %
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	
Other State Funds (Other)	15,379.7	16,284.8	17,684.8	0.0	0.0	17,684.8	2,305.1	15.0 %	1,400.0	8.6 %
Federal Receipts (Fed)	10,852.4	10,787.7	10,787.7	0.0	0.0	10,787.7	-64.7	-0.6 %	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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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.