

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub		
Fire and Life Safety									
Fire & Life Safety	6,075.3	5,720.2	5,505.2	5,505.2	-570.1	-9.4 %	-215.0	-3.8 %	0.0
Appropriation Total	6,075.3	5,720.2	5,505.2	5,505.2	-570.1	-9.4 %	-215.0	-3.8 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	508.3	583.3	583.3	583.3	75.0	14.8 %	0.0	0.0	0.0
Appropriation Total	508.3	583.3	583.3	583.3	75.0	14.8 %	0.0	0.0	0.0
Alaska State Troopers									
Special Projects	9,905.9	9,837.4	9,837.4	9,837.4	-68.5	-0.7 %	0.0	0.0	0.0
AK Bureau of Judicial Svcs	4,292.8	4,283.6	4,283.6	4,283.6	-9.2	-0.2 %	0.0	0.0	0.0
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	0.0		0.0	0.0	0.0
Search and Rescue	577.9	577.9	577.9	577.9	0.0		0.0	0.0	0.0
Rural Trooper Housing	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	11,055.1	11,038.6	11,078.6	11,078.6	23.5	0.2 %	40.0	0.4 %	0.0
AST Detachments	68,579.1	67,073.2	66,967.9	66,967.9	-1,611.2	-2.3 %	-105.3	-0.2 %	0.0
Alaska Bureau of Investigation	8,148.8	8,134.2	8,134.2	8,134.2	-14.6	-0.2 %	0.0	0.0	0.0
Alaska Wildlife Troopers	22,299.9	22,326.6	22,286.0	22,286.0	-13.9	-0.1 %	-40.6	-0.2 %	0.0
AK Wildlife Troopers Aircraft	4,329.1	4,453.9	4,453.9	4,453.9	124.8	2.9 %	0.0	0.0	0.0
AK Wildlife Troopers Marine	3,285.3	3,285.8	2,413.8	2,413.8	-871.5	-26.5 %	-872.0	-26.5 %	0.0
Appropriation Total	138,488.4	137,025.7	135,949.5	135,949.5	-2,538.9	-1.8 %	-1,076.2	-0.8 %	0.0
Village Public Safety Officers									
Village Public Safety Ofcr Pg	16,557.4	17,663.3	21,091.3	17,663.3	1,105.9	6.7 %	0.0	-3,428.0	-16.3 %
Appropriation Total	16,557.4	17,663.3	21,091.3	17,663.3	1,105.9	6.7 %	0.0	-3,428.0	-16.3 %
AK Police Standards Council									
AK Police Standards Council	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0	0.0	0.0
Appropriation Total	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0	0.0	0.0

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Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	17,226.6	17,225.1	17,762.6	19,162.6	1,936.0	11.2 %	1,937.5	11.2 %	1,400.0	7.9 %
Appropriation Total	17,226.6	17,225.1	17,762.6	19,162.6	1,936.0	11.2 %	1,937.5	11.2 %	1,400.0	7.9 %
Statewide Support										
Commissioner's Office	1,248.1	1,249.1	1,249.1	1,249.1	1.0	0.1 %	0.0		0.0	
Training Academy	2,777.7	2,774.4	2,874.4	2,874.4	96.7	3.5 %	100.0	3.6 %	0.0	
Administrative Services	4,447.9	4,466.5	4,466.5	4,466.5	18.6	0.4 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Information Technology	9,506.7	9,693.9	9,693.9	9,693.9	187.2	2.0 %	0.0		0.0	
Laboratory Services	5,855.4	5,848.0	5,963.0	5,963.0	107.6	1.8 %	115.0	2.0 %	0.0	
Facility Maintenance	608.8	608.8	1,058.8	1,058.8	450.0	73.9 %	450.0	73.9 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	25,112.5	25,308.6	25,973.6	25,973.6	861.1	3.4 %	665.0	2.6 %	0.0	
Agency Total	205,243.7	204,800.5	208,139.8	206,111.8	868.1	0.4 %	1,311.3	0.6 %	-2,028.0	-1.0 %
Funding Summary										
Unrestricted General (UGF)	172,552.7	172,199.5	174,528.8	171,100.8	-1,451.9	-0.8 %	-1,098.7	-0.6 %	-3,428.0	-2.0 %
Designated General (DGF)	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	0.0	
Other State Funds (Other)	15,379.7	15,364.5	16,274.5	17,674.5	2,294.8	14.9 %	2,310.0	15.0 %	1,400.0	8.6 %
Federal Receipts (Fed)	10,852.4	10,784.3	10,784.3	10,784.3	-68.1	-0.6 %	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.

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.