

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Fire and Life Safety							
Fire & Life Safety	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0
Appropriation Total	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0
Alaska Fire Standards Council							
AK Fire Standards Council	254.4	254.4	254.4	254.4	0.0		0.0
Appropriation Total	254.4	254.4	254.4	254.4	0.0		0.0
Alaska State Troopers							
Special Projects	3,771.0	3,761.9	3,761.9	3,761.9	-9.1	-0.2 %	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
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	0.0		0.0
Search and Rescue	577.9	577.9	577.9	577.9	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
Statewide Drug & Alcohol Unit	7,917.3	7,902.5	7,942.5	7,942.5	25.2	0.3 %	40.0
AST Detachments	68,043.9	66,537.7	66,172.4	66,172.4	-1,871.5	-2.8 %	-365.3
Alaska Bureau of Investigation	8,148.8	8,134.2	8,134.2	8,134.2	-14.6	-0.2 %	0.0
Alaska Wildlife Troopers	21,041.4	21,070.5	21,029.9	21,029.9	-11.5	-0.1 %	-40.6
AK Wildlife Troopers Aircraft	3,323.2	3,398.2	3,398.2	3,398.2	75.0	2.3 %	0.0
AK Wildlife Troopers Marine	3,242.8	3,243.3	2,371.3	2,371.3	-871.5	-26.9 %	-872.0
Appropriation Total	126,303.6	124,854.3	123,518.1	123,518.1	-2,785.5	-2.2 %	-1,336.2
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
Appropriation Total	16,557.4	17,663.3	21,091.3	17,663.3	1,105.9	6.7 %	-3,428.0
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
Appropriation Total	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0

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Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,778.2	11,778.1	12,315.6	12,315.6	537.4	4.6 %	537.5	4.6 %	0.0	
Appropriation Total	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	1,154.1	1,156.3	1,156.3	1,156.3	2.2	0.2 %	0.0		0.0	
Training Academy	1,842.7	1,839.7	1,839.7	1,839.7	-3.0	-0.2 %	0.0		0.0	
Administrative Services	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	0.0		0.0		0.0	
Information Technology	5,967.5	5,957.8	5,957.8	5,957.8	-9.7	-0.2 %	0.0		0.0	
Laboratory Services	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	0.0		0.0		0.0	
Appropriation Total	18,029.4	18,017.5	18,132.5	18,132.5	103.1	0.6 %	115.0	0.6 %	0.0	
Agency Total	179,011.6	178,651.7	181,081.0	177,653.0	-1,358.6	-0.8 %	-998.7	-0.6 %	-3,428.0	-1.9 %
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	

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.