

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>				
Fire and Life Safety													
Fire & Life Safety	6,059.8	5,720.2	5,510.1	5,505.2	5,505.2	-554.6	-9.2 %	-215.0	-3.8 %	-4.9	-0.1 %	0.0	
Appropriation Total	6,059.8	5,720.2	5,510.1	5,505.2	5,505.2	-554.6	-9.2 %	-215.0	-3.8 %	-4.9	-0.1 %	0.0	
Alaska Fire Standards Council													
AK Fire Standards Council	507.3	583.3	583.3	583.3	583.3	76.0	15.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	507.3	583.3	583.3	583.3	583.3	76.0	15.0 %	0.0	0.0	0.0	0.0	0.0	
Alaska State Troopers													
Special Projects	9,900.7	9,837.4	9,861.7	9,837.4	2,741.1	-7,159.6	-72.3 %	-7,096.3	-72.1 %	-7,120.6	-72.2 %	-7,096.3	-72.1 %
Alaska Bureau of Hwy Patrol	0.0	0.0	0.0	0.0	5,996.3	5,996.3	>999 %	5,996.3	>999 %	5,996.3	>999 %	5,996.3	>999 %
AK Bureau of Judicial Svcs	4,287.6	4,283.6	4,303.3	4,283.6	4,283.6	-4.0	-0.1 %	0.0	0.0	-19.7	-0.5 %	0.0	
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Rural Trooper Housing	3,160.3	3,160.3	3,062.0	3,140.6	3,062.0	-98.3	-3.1 %	-98.3	-3.1 %	0.0	0.0	-78.6	-2.5 %
Statewide Drug & Alcohol Unit	11,043.7	11,038.6	11,116.0	11,078.6	11,078.6	34.9	0.3 %	40.0	0.4 %	-37.4	-0.3 %	0.0	
AST Detachments	68,491.1	67,073.2	67,246.4	66,967.9	66,967.9	-1,523.2	-2.2 %	-105.3	-0.2 %	-278.5	-0.4 %	0.0	
Alaska Bureau of Investigation	8,141.5	8,134.2	8,173.4	8,134.2	8,134.2	-7.3	-0.1 %	0.0	0.0	-39.2	-0.5 %	0.0	
Alaska Wildlife Troopers	22,260.5	22,326.6	22,388.5	22,398.5	22,286.0	25.5	0.1 %	-40.6	-0.2 %	-102.5	-0.5 %	-112.5	-0.5 %
AK Wildlife Troopers Aircraft	4,323.9	4,453.9	4,454.6	4,453.9	4,453.9	130.0	3.0 %	0.0	0.0	-0.7	0.0	0.0	
AK Wildlife Troopers Marine	3,272.9	3,285.8	2,413.8	2,777.7	2,413.8	-859.1	-26.2 %	-872.0	-26.5 %	0.0	0.0	-363.9	-13.1 %
Appropriation Total	138,314.3	137,025.7	136,451.8	136,504.5	134,849.5	-3,464.8	-2.5 %	-2,176.2	-1.6 %	-1,602.3	-1.2 %	-1,655.0	-1.2 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg	16,555.3	17,663.3	21,103.7	17,663.3	17,663.3	1,108.0	6.7 %	0.0	0.0	-3,440.4	-16.3 %	0.0	
Appropriation Total	16,555.3	17,663.3	21,103.7	17,663.3	17,663.3	1,108.0	6.7 %	0.0	0.0	-3,440.4	-16.3 %	0.0	
AK Police Standards Council													
AK Police Standards Council	1,272.1	1,274.3	1,274.3	1,274.3	1,274.3	2.2	0.2 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,272.1	1,274.3	1,274.3	1,274.3	1,274.3	2.2	0.2 %	0.0	0.0	0.0	0.0	0.0	

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Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	17,220.3	17,225.1	17,762.6	19,162.6	19,162.6	1,942.3	11.3 %	1,937.5	11.2 %	1,400.0	7.9 %	0.0	
Appropriation Total	17,220.3	17,225.1	17,762.6	19,162.6	19,162.6	1,942.3	11.3 %	1,937.5	11.2 %	1,400.0	7.9 %	0.0	
Statewide Support													
Commissioner's Office	1,246.0	1,249.1	1,249.1	1,249.1	1,249.1	3.1	0.2 %	0.0		0.0		0.0	
Training Academy	2,773.6	2,774.4	2,882.5	2,874.4	2,874.4	100.8	3.6 %	100.0	3.6 %	-8.1	-0.3 %	0.0	
Administrative Services	4,428.2	4,466.5	4,466.5	4,466.5	4,466.5	38.3	0.9 %	0.0		0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0		0.0	
Information Technology	9,457.0	9,693.9	9,693.9	9,693.9	9,693.9	236.9	2.5 %	0.0		0.0		0.0	
Laboratory Services	5,823.3	5,848.0	5,963.0	5,963.0	5,963.0	139.7	2.4 %	115.0	2.0 %	0.0		0.0	
Facility Maintenance	608.8	608.8	1,058.8	1,058.8	1,058.8	450.0	73.9 %	450.0	73.9 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total	25,004.8	25,308.6	25,981.7	25,973.6	25,973.6	968.8	3.9 %	665.0	2.6 %	-8.1		0.0	
Agency Total	204,933.9	204,800.5	208,667.5	206,666.8	205,011.8	77.9		211.3	0.1 %	-3,655.7	-1.8 %	-1,655.0	-0.8 %
Funding Summary													
Unrestricted General (UGF)	172,293.7	172,199.5	175,039.3	171,655.8	170,000.8	-2,292.9	-1.3 %	-2,198.7	-1.3 %	-5,038.5	-2.9 %	-1,655.0	-1.0 %
Designated General (DGF)	6,442.9	6,452.2	6,555.7	6,552.2	6,552.2	109.3	1.7 %	100.0	1.5 %	-3.5	-0.1 %	0.0	
Other State Funds (Other)	15,349.1	15,364.5	16,284.8	17,674.5	17,674.5	2,325.4	15.2 %	2,310.0	15.0 %	1,389.7	8.5 %	0.0	
Federal Receipts (Fed)	10,848.2	10,784.3	10,787.7	10,784.3	10,784.3	-63.9	-0.6 %	0.0		-3.4		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+ (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).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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