

301 Department of Public Safety
 302 All Dollars in Thousands
 303 Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Gov Amd to House Subcommittee	
304									
305	Unrestricted GF	172,293.7	172,199.5	174,528.8	171,100.8	(1,192.9)	-0.7%	(3,428.0)	-2.0%
306	Designated GF	6,442.9	6,452.2	6,552.2	6,552.2	109.3	1.7%	-	0.0%
307	Other	15,349.1	15,364.5	16,274.5	17,674.5	2,325.4	15.2%	1,400.0	8.6%
308	Federal Funds	10,848.2	10,784.3	10,784.3	10,784.3	(63.9)	-0.6%	-	0.0%
309	Total	204,933.9	204,800.5	208,139.8	206,111.8	1,177.9	0.6%	(2,028.0)	-1.0%
310	Check (Enter #s from LFD reports)	204,933.9	204,800.5	208,139.8	206,111.8				
311	Should equal zero	-	-	-	-				

Prepared by: Adam Berg
 Date: 2/27/2014
 Time: 10:00AM
 Status: Final

Pink cells differ from Governor's Request
 Enter Data in Blue Cells

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Gov Amd to House Subcommittee	
312									
313	Funding Summary								
314	General Funds Total	178,736.6	178,651.7	181,081.0	177,653.0	(1,083.6)	-0.6%	(998.7)	-0.6%
315	Other	15,349.1	15,364.5	16,274.5	17,674.5	2,325.4	15.2%	1,400.0	8.6%
316	Federal	10,848.2	10,784.3	10,784.3	10,784.3	(63.9)	-0.6%	-	0.0%
317									
318	Positions (Enter position counts from LFD reports)								
319	PFTs	885	885	885	884	(1.0)	-0.1%	(1.0)	-0.1%
320	PPTs	18	18	18	18	-	0.0%	-	0.0%
321	Temps	21	21	21	21	-	0.0%	-	0.0%
322	Total Positions	924	924	924	923				
323	Position Check (Should equal zero)								

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
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HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,098.7)	100.0	2,310.0	-	1,311.3
(3,298.7)	100.0	910.0	-	(2,288.7)
2,200.0	-	-	-	2,200.0
-	-	1,400.0	-	1,400.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(3,298.7)	100.0	910.0	-	(2,288.7)
-	(40.0)	-	-	(40.0)
-	(135.0)	-	-	(135.0)
-	(100.0)	-	-	(100.0)
-	(40.0)	-	-	(40.0)
-	-	100.0	-	100.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTI? Or Intent?
					Fund Code	1,139.3	Funding Multiplier	0			
332	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.										
333				Numbers Section							
334	1	Fire and Life Safety	Fire and Life Safety	Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	1005	GF/Prgm	(40.0)	1	0	0	
335	2	Fire and Life Safety	Fire and Life Safety	Inc/Dec Pair: Transfer to AST Detachments for Fines, Forfeitures, Judgments & Settlements to Offset Investigation Costs	1005	GF/Prgm	(135.0)	1	0	0	
336	3	Fire and Life Safety	Fire and Life Safety	Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	1005	GF/Prgm	(100.0)	1	0	0	
337	4	Fire and Life Safety	Fire and Life Safety	Inc/Dec Pair: Transfer to SW Drug Unit for Collection of Judgments and Settlements to Offset Costs of Investigations	1005	GF/Prgm	(40.0)	1	0	0	
338	5	Fire and Life Safety	Fire and Life Safety	Building Plan Reviews for the Department of Transportation and Public Facilities	1061	CIP Rcpts	100.0	1	0	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	6	Alaska Fire Standards Council	Alaska Fire Standards Council	Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements				1007	I/A Rcpts	50.0	1	0	0						-	50.0	-	-	50.0	
339								1108	Stat Desig	(50.0)	1								-	-	(50.0)	-	(50.0)	
340	7	Alaska State Troopers	Special Projects	Disband the Alaska Bureau of Highway Patrol				1004	Gen Fund	(2,200.0)	1	0	0						(2,200.0)	-	-	-	(2,200.0)	
341	8	Alaska State Troopers	Rural Trooper Housing	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak				1004	Gen Fund	(98.3)	1	0	0						(98.3)	-	-	-	(98.3)	
342	9	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations				1005	GF/Prgm	40.0	1	0	0						-	40.0	-	-	40.0	
343	10	Alaska State Troopers	Alaska State Trooper Detachments	Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs				1005	GF/Prgm	40.0	1	0	0						-	40.0	-	-	40.0	
344	11	Alaska State Troopers	Alaska State Trooper Detachments	Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs				1005	GF/Prgm	135.0	1	0	0						-	135.0	-	-	135.0	
345	12	Alaska State Troopers	Alaska State Trooper Detachments	Realign Workload to Improve Efficiency				1004	Gen Fund	(640.3)	1	0	0						(640.3)	-	-	-	(640.3)	
346	13	Alaska State Troopers	Alaska State Trooper Detachments	User Fees from the Alaska Records Management System				1005	GF/Prgm	100.0	1	0	0						-	100.0	-	-	100.0	
347	14	Alaska State Troopers	Alaska State Trooper Detachments	Office of Professional Standards Cost Allocation Plan				1007	I/A Rcpts	260.0	1	0	0						-	-	260.0	-	260.0	
348	15	Alaska State Troopers	Alaska Wildlife Troopers	Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement				1005	GF/Prgm	100.0	1	0	0						-	100.0	-	-	100.0	
349	16	Alaska State Troopers	Alaska Wildlife Troopers	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak				1004	Gen Fund	(140.6)	1	0	0						(140.6)	-	-	-	(140.6)	
350	17	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Delete Vacant Boat Officer IV (12-3110)				1004	Gen Fund	(110.9)	1	-1	-1						(110.9)	-	-	-	(110.9)	
351	18	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak				1004	Gen Fund	(261.1)	1	0	0						(261.1)	-	-	-	(261.1)	
352	19	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Decommission Patrol Vessel Woldstad				1004	Gen Fund	(500.0)	1	0	0						(500.0)	-	-	-	(500.0)	
353	20	Village Public Safety Officer Program	Village Public Safety Officer Program	Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position				1004	Gen Fund	90.1	0	0	0						-	-	-	-	-	
354																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs				Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	21	Village Public Safety Officer Program	Village Public Safety Officer Program	Alaska State Trooper for Village Public Safety Officer Oversight		1004	Gen Fund	259.2	0	1	0			-	-	-	-	-							
355	22	Village Public Safety Officer Program	Village Public Safety Officer Program	Training and Equipment for Additional Village Public Safety Officer Positions		1004	Gen Fund	935.7	0	0	0			-	-	-	-	-							
356	23	Village Public Safety Officer Program	Village Public Safety Officer Program	Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas		1004	Gen Fund	2,143.0	0	0	0			-	-	-	-	-							
357	24	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Increased Operating Costs to Maintain Current Level of Shelter Services to DVSA Victims		1004	Gen Fund	287.5	1	0	0			287.5	-	-	-	-	287.5						
358	25	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Expand Shelter Programs for Children Exposed to Violence		1004	Gen Fund	250.0	1	0	0			250.0	-	-	-	-	250.0						
359	26	Statewide Support	Training Academy	Village Public Safety Officer Training		1007	I/A Rcpts	100.0	1	0	0			-	-	100.0	-	-	100.0						
360	27	Statewide Support	Laboratory Services	Replace General Fund Match for Budget Clarification		1003	G/F Match	(13.3)	1	0	0			(13.3)	-	-	-	-	(13.3)						
361						1004	Gen Fund	13.3	1					13.3	-	-	-	-	13.3						
362	28	Statewide Support	Laboratory Services	Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases		1004	Gen Fund	115.0	1	0	0			115.0	-	-	-	-	115.0						
363	29	Statewide Support	Facility Maintenance	Department Facility Maintenance Cost Reporting		1007	I/A Rcpts	450.0	1	0	0			-	-	450.0	-	-	450.0						
364																									
365																									
373																									
374		Governor's Amendments				Numbers Section		Fund Code	2,200.0	0	0			2,200.0	-	-	-	-	2,200.0						
375	30	Alaska State Troopers	Special Projects	Restore the Alaska Bureau of Highway Patrol		1004	Gen Fund	2,200.0	1	0	0			2,200.0	-	-	-	-	2,200.0						
377																									
382		Other Subcommittee Actions						Fund Code	1,400.0	0	0			-	-	1,400.0	-	-	1,400.0						
383	31	CDVSA	CDVSA	Redirect Governor's DVSA Initiative Funding from H&SS to DPS for Community Based Prevention Projects		1007	I/A Rcpts	1,400.0	1	0	0			-	-	1,400.0	-	-	1,400.0						