

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Fire and Life Safety													
Fire & Life Safety	4,482.3	4,399.4	4,343.4	4,343.4	0.0	4,343.4	-138.9	-3.1 %	-56.0	-1.3 %	0.0		0.0
Appropriation Total	4,482.3	4,399.4	4,343.4	4,343.4	0.0	4,343.4	-138.9	-3.1 %	-56.0	-1.3 %	0.0		0.0
Alaska Fire Standards Council													
AK Fire Standards Council	252.2	236.4	231.9	231.9	0.0	231.9	-20.3	-8.0 %	-4.5	-1.9 %	0.0		0.0
Appropriation Total	252.2	236.4	231.9	231.9	0.0	231.9	-20.3	-8.0 %	-4.5	-1.9 %	0.0		0.0
Alaska State Troopers													
Special Projects	94.8	95.8	94.7	94.7	0.0	94.7	-0.1	-0.1 %	-1.1	-1.1 %	0.0		0.0
Alaska Bureau of Hwy Patrol	3,114.1	1,445.1	1,445.1	1,445.1	0.0	1,445.1	-1,669.0	-53.6 %	0.0		0.0		0.0
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	4,285.6	0.0	4,285.6	-16.8	-0.4 %	-40.0	-0.9 %	0.0		0.0
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0		0.0		0.0		0.0
Search and Rescue	575.5	575.5	575.5	575.5	0.0	575.5	0.0		0.0		0.0		0.0
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	3,042.1	0.0	3,042.1	-98.3	-3.1 %	0.0		0.0		0.0
Statewide Drug & Alcohol Unit	7,970.0	7,917.0	7,848.9	7,848.9	0.0	7,848.9	-121.1	-1.5 %	-68.1	-0.9 %	0.0		0.0
AST Detachments	66,383.2	65,303.5	64,351.3	64,351.3	0.0	64,351.3	-2,031.9	-3.1 %	-952.2	-1.5 %	0.0		0.0
Alaska Bureau of Investigation	8,165.2	7,375.5	7,303.8	7,303.8	0.0	7,303.8	-861.4	-10.5 %	-71.7	-1.0 %	0.0		0.0
Alaska Wildlife Troopers	21,362.7	20,542.3	20,340.1	20,340.1	0.0	20,340.1	-1,022.6	-4.8 %	-202.2	-1.0 %	0.0		0.0
AK Wildlife Troopers Aircraft	3,394.9	5,739.0	3,348.1	3,348.1	0.0	3,348.1	-46.8	-1.4 %	-2,390.9	-41.7 %	0.0		0.0
AK Wildlife Troopers Marine	2,734.7	2,516.9	2,473.0	2,473.0	0.0	2,473.0	-261.7	-9.6 %	-43.9	-1.7 %	0.0		0.0
Appropriation Total	124,022.1	121,662.5	117,892.4	117,892.4	0.0	117,892.4	-6,129.7	-4.9 %	-3,770.1	-3.1 %	0.0		0.0
Village Public Safety Officers													
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	0.0		0.0
Appropriation Total	17,653.0	14,911.5	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	0.0		0.0
AK Police Standards Council													
AK Police Standards Council	1,274.3	1,283.6	1,274.0	1,274.0	0.0	1,274.0	-0.3		-9.6	-0.7 %	0.0		0.0
Appropriation Total	1,274.3	1,283.6	1,274.0	1,274.0	0.0	1,274.0	-0.3		-9.6	-0.7 %	0.0		0.0

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Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	12,305.8	13,741.9	12,225.8	12,225.8	0.0	12,225.8	-80.0	-0.7 %	-1,516.1	-11.0 %	0.0		0.0
Appropriation Total	12,305.8	13,741.9	12,225.8	12,225.8	0.0	12,225.8	-80.0	-0.7 %	-1,516.1	-11.0 %	0.0		0.0
Statewide Support													
Commissioner's Office	1,152.2	1,171.9	1,150.4	1,150.4	0.0	1,150.4	-1.8	-0.2 %	-21.5	-1.8 %	0.0		0.0
Training Academy	1,840.8	1,826.1	1,807.9	1,807.9	0.0	1,807.9	-32.9	-1.8 %	-18.2	-1.0 %	0.0		0.0
Administrative Services	3,249.3	3,074.6	3,030.9	3,030.9	0.0	3,030.9	-218.4	-6.7 %	-43.7	-1.4 %	0.0		0.0
Civil Air Patrol	553.5	553.5	453.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0		0.0
Information Technology	5,953.4	5,924.5	5,809.8	5,809.8	0.0	5,809.8	-143.6	-2.4 %	-114.7	-1.9 %	0.0		0.0
Laboratory Services	5,255.6	5,222.5	5,133.6	5,133.6	0.0	5,133.6	-122.0	-2.3 %	-88.9	-1.7 %	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0		0.0		0.0
Appropriation Total	18,119.2	17,887.5	17,500.5	17,500.5	0.0	17,500.5	-618.7	-3.4 %	-387.0	-2.2 %	0.0		0.0
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Agency Total	178,108.9	174,122.8	168,369.2	168,369.2	0.0	168,369.2	-9,739.7	-5.5 %	-5,753.6	-3.3 %	0.0		0.0
Funding Summary													
Unrestricted General (UGF)	171,553.2	167,522.9	161,816.6	161,816.6	0.0	161,816.6	-9,736.6	-5.7 %	-5,706.3	-3.4 %	0.0		0.0
Designated General (DGF)	6,555.7	6,599.9	6,552.6	6,552.6	0.0	6,552.6	-3.1		-47.3	-0.7 %	0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.