

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Fire and Life Safety												
Fire & Life Safety	5,492.9	5,412.9	5,353.9	0.0	59.0	5,412.9	-80.0	-1.5 %	0.0		59.0	1.1 %
Appropriation Total	5,492.9	5,412.9	5,353.9	0.0	59.0	5,412.9	-80.0	-1.5 %	0.0		59.0	1.1 %
Alaska Fire Standards Council												
AK Fire Standards Council	581.1	565.3	560.8	0.0	4.5	565.3	-15.8	-2.7 %	0.0		4.5	0.8 %
Appropriation Total	581.1	565.3	560.8	0.0	4.5	565.3	-15.8	-2.7 %	0.0		4.5	0.8 %
Alaska State Troopers												
Special Projects	2,754.1	2,756.8	2,753.7	0.0	3.1	2,756.8	2.7	0.1 %	0.0		3.1	0.1 %
Alaska Bureau of Hwy Patrol	6,540.0	3,612.0	3,594.3	0.0	40.8	3,635.1	-2,904.9	-44.4 %	23.1	0.6 %	40.8	1.1 %
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	0.0	40.0	4,325.6	23.2	0.5 %	0.0		40.0	0.9 %
Prisoner Transportation	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	0.0	3,042.1	-98.3	-3.1 %	0.0		0.0	
Statewide Drug & Alcohol Unit	11,109.5	11,061.9	10,987.6	0.0	74.3	11,061.9	-47.6	-0.4 %	0.0		74.3	0.7 %
AST Detachments	67,178.7	66,356.6	65,396.8	0.0	632.3	66,029.1	-1,149.6	-1.7 %	-327.5	-0.5 %	632.3	1.0 %
Alaska Bureau of Investigation	8,165.2	7,375.5	7,303.8	0.0	75.9	7,379.7	-785.5	-9.6 %	4.2	0.1 %	75.9	1.0 %
Alaska Wildlife Troopers	22,618.8	21,802.6	21,593.7	0.0	214.8	21,808.5	-810.3	-3.6 %	5.9		214.8	1.0 %
AK Wildlife Troopers Aircraft	4,451.0	6,795.1	4,404.2	0.0	19.6	4,423.8	-27.2	-0.6 %	-2,371.3	-34.9 %	19.6	0.4 %
AK Wildlife Troopers Marine	2,777.2	2,559.4	2,515.5	0.0	43.9	2,559.4	-217.8	-7.8 %	0.0		43.9	1.7 %
Appropriation Total	136,467.0	133,117.3	129,307.0	0.0	1,144.7	130,451.7	-6,015.3	-4.4 %	-2,665.6	-2.0 %	1,144.7	0.9 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,901.2	0.0	22.0	14,923.2	-2,729.8	-15.5 %	11.7	0.1 %	22.0	0.1 %
Appropriation Total	17,653.0	14,911.5	14,901.2	0.0	22.0	14,923.2	-2,729.8	-15.5 %	11.7	0.1 %	22.0	0.1 %
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,274.0	0.0	9.6	1,283.6	9.3	0.7 %	0.0		9.6	0.8 %
Appropriation Total	1,274.3	1,283.6	1,274.0	0.0	9.6	1,283.6	9.3	0.7 %	0.0		9.6	0.8 %

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Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	19,152.8	18,243.0	16,722.7	0.0	20.3	16,743.0	-2,409.8	-12.6 %	-1,500.0	-8.2 %	20.3	0.1 %
Appropriation Total	19,152.8	18,243.0	16,722.7	0.0	20.3	16,743.0	-2,409.8	-12.6 %	-1,500.0	-8.2 %	20.3	0.1 %
Statewide Support												
Commissioner's Office	1,245.0	1,264.7	1,243.2	0.0	21.5	1,264.7	19.7	1.6 %	0.0		21.5	1.7 %
Training Academy	2,875.5	2,736.6	2,715.8	0.0	20.8	2,736.6	-138.9	-4.8 %	0.0		20.8	0.8 %
Administrative Services	4,464.8	4,312.7	4,244.8	0.0	68.8	4,313.6	-151.2	-3.4 %	0.9		68.8	1.6 %
Civil Air Patrol	553.5	553.5	453.5	0.0	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0	
Information Technology	9,689.5	9,783.9	9,645.6	0.0	139.4	9,785.0	95.5	1.0 %	1.1		139.4	1.4 %
Laboratory Services	5,958.8	5,977.5	5,886.8	0.0	94.0	5,980.8	22.0	0.4 %	3.3	0.1 %	94.0	1.6 %
Facility Maintenance	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Appropriation Total	25,960.3	25,802.1	25,362.9	0.0	344.5	25,707.4	-252.9	-1.0 %	-94.7	-0.4 %	344.5	1.4 %
Agency Unallocated Approp												
Agency Unallocated Approp	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	
Agency Total	206,581.4	199,335.7	193,482.5	0.0	1,604.6	195,087.1	-11,494.3	-5.6 %	-4,248.6	-2.1 %	1,604.6	0.8 %
Funding Summary												
Unrestricted General (UGF)	171,553.2	167,522.9	161,816.6	0.0	1,457.7	163,274.3	-8,278.9	-4.8 %	-4,248.6	-2.5 %	1,457.7	0.9 %
Designated General (DGF)	6,555.7	6,599.9	6,552.6	0.0	47.3	6,599.9	44.2	0.7 %	0.0		47.3	0.7 %
Other State Funds (Other)	17,684.8	14,413.3	14,326.5	0.0	86.8	14,413.3	-3,271.5	-18.5 %	0.0		86.8	0.6 %
Federal Receipts (Fed)	10,787.7	10,799.6	10,786.8	0.0	12.8	10,799.6	11.9	0.1 %	0.0		12.8	0.1 %

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT 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.