

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp		
Fire and Life Safety												
Fire & Life Safety	4,482.3	4,399.4	4,399.4	4,343.4	4,343.4	-138.9	-3.1 %	-56.0	-1.3 %	0.0	0.0	
Appropriation Total	4,482.3	4,399.4	4,399.4	4,343.4	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	236.4	231.9	231.9	-20.3	-8.0 %	-4.5	-1.9 %	0.0	0.0	
Appropriation Total	252.2	236.4	236.4	231.9	231.9	-20.3	-8.0 %	-4.5	-1.9 %	0.0	0.0	
Alaska State Troopers												
Special Projects	94.8	95.8	95.8	94.7	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	1,422.0	1,445.1	-1,669.0	-53.6 %	0.0	0.0	23.1	1.6 %	
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,325.6	4,285.6	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	2,784.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	3,042.1	3,042.1	-98.3	-3.1 %	0.0	0.0 %	0.0	0.0	
Statewide Drug & Alcohol Unit	7,970.0	7,917.0	7,917.0	7,848.9	7,848.9	-121.1	-1.5 %	-68.1	-0.9 %	0.0	0.0	
AST Detachments	66,383.2	65,303.5	65,303.5	64,168.8	64,351.3	-2,031.9	-3.1 %	-952.2	-1.5 %	182.5	0.3 %	
Alaska Bureau of Investigation	8,165.2	7,375.5	7,375.5	7,299.6	7,303.8	-861.4	-10.5 %	-71.7	-1.0 %	4.2	0.1 %	
Alaska Wildlife Troopers	21,362.7	20,542.3	20,542.3	19,994.2	20,340.1	-1,022.6	-4.8 %	-202.2	-1.0 %	345.9	1.7 %	
AK Wildlife Troopers Aircraft	3,394.9	5,739.0	3,364.9	3,169.5	3,348.1	-46.8	-1.4 %	-2,390.9	-41.7 %	178.6	5.6 %	
AK Wildlife Troopers Marine	2,734.7	2,516.9	2,516.9	2,473.0	2,473.0	-261.7	-9.6 %	-43.9	-1.7 %	0.0	0.0	
Appropriation Total	124,022.1	121,662.5	119,288.4	117,158.1	117,892.4	-6,129.7	-4.9 %	-3,770.1	-3.1 %	-1,396.0	734.3	0.6 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,911.5	14,889.5	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	11.7	0.1 %	
Appropriation Total	17,653.0	14,911.5	14,911.5	14,889.5	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	11.7	0.1 %	
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,283.6	1,274.0	1,274.0	-0.3	-0.0 %	-9.6	-0.7 %	0.0	0.0	
Appropriation Total	1,274.3	1,283.6	1,283.6	1,274.0	1,274.0	-0.3	-0.0 %	-9.6	-0.7 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault	12,305.8	13,741.9	13,741.9	12,225.8	12,225.8	-80.0	-0.7 %	-1,516.1	-11.0 %	-1,516.1	-11.0 %	0.0	0.0	
Appropriation Total	12,305.8	13,741.9	13,741.9	12,225.8	12,225.8	-80.0	-0.7 %	-1,516.1	-11.0 %	-1,516.1	-11.0 %	0.0	0.0	
Statewide Support														
Commissioner's Office	1,152.2	1,171.9	1,171.9	1,150.4	1,150.4	-1.8	-0.2 %	-21.5	-1.8 %	-21.5	-1.8 %	0.0	0.0	
Training Academy	1,840.8	1,826.1	1,826.1	1,807.9	1,807.9	-32.9	-1.8 %	-18.2	-1.0 %	-18.2	-1.0 %	0.0	0.0	
Administrative Services	3,249.3	3,074.6	3,074.6	3,030.0	3,030.9	-218.4	-6.7 %	-43.7	-1.4 %	-43.7	-1.4 %	0.9	0.0	
Civil Air Patrol	553.5	553.5	553.5	453.5	453.5	-100.0	-18.1 %	-100.0	-18.1 %	-100.0	-18.1 %	0.0	0.0	
Information Technology	5,953.4	5,924.5	5,924.5	5,808.7	5,809.8	-143.6	-2.4 %	-114.7	-1.9 %	-114.7	-1.9 %	1.1	0.0	
Laboratory Services	5,255.6	5,222.5	5,222.5	5,130.3	5,133.6	-122.0	-2.3 %	-88.9	-1.7 %	-88.9	-1.7 %	3.3	0.1 %	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	0.0	
Appropriation Total	18,119.2	17,887.5	17,887.5	17,495.2	17,500.5	-618.7	-3.4 %	-387.0	-2.2 %	-387.0	-2.2 %	5.3	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	171,748.7	167,617.9	168,369.2	-9,739.7	-5.5 %	-5,753.6	-3.3 %	-3,379.5	-2.0 %	751.3	0.4 %	0.0
Funding Summary														
Unrestricted General (UGF)	171,553.2	167,522.9	165,148.8	161,065.3	161,816.6	-9,736.6	-5.7 %	-5,706.3	-3.4 %	-3,332.2	-2.0 %	751.3	0.5 %	0.0
Designated General (DGF)	6,555.7	6,599.9	6,599.9	6,552.6	6,552.6	-3.1		-47.3	-0.7 %	-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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

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.

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