2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget		[7] - [2] 16GovAmd+ to 16Budget		[7] - [5] EnactedTo to 16Budget
Fire and Life Safety												
Fire & Life Safety	4,482.3	4,399.4	4,343.4	56.0	4,399.4	0.0	4,399.4	-82.9	-1.8 %	0.0		0.0
Appropriation Total	**4,482.3**	**4,399.4**	**4,343.4**	**56.0**	**4,399.4**	**0.0**	**4,399.4**	**-82.9**	**-1.8 %**	**0.0**		**0.0**
Alaska Fire Standards Council												
AK Fire Standards Council	252.2	236.4	231.9	4.5	236.4	0.0	236.4	-15.8	-6.3 %	0.0		0.0
Appropriation Total	**252.2**	**236.4**	**231.9**	**4.5**	**236.4**	**0.0**	**236.4**	**-15.8**	**-6.3 %**	**0.0**		**0.0**
Alaska State Troopers												
Special Projects	94.8	95.8	94.7	1.1	95.8	0.0	95.8	1.0	1.1 %	0.0		0.0
Alaska Bureau of Hwy Patrol	3,114.1	1,468.2	1,445.1	23.1	1,468.2	0.0	1,468.2	-1,645.9	-52.9 %	0.0		0.0
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	40.0	4,325.6	0.0	4,325.6	23.2	0.5 %	0.0		0.0
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0	2,784.2	0.0		0.0		0.0
Search and Rescue	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0		0.0		0.0
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	3,042.1	0.0	3,042.1	-98.3	-3.1 %	0.0		0.0
Statewide Drug & Alcohol Unit	7,970.0	7,917.0	7,848.9	68.1	7,917.0	0.0	7,917.0	-53.0	-0.7 %	0.0		0.0
AST Detachments	66,383.2	65,316.0	64,351.3	624.7	64,976.0	0.0	64,976.0	-1,407.2	-2.1 %	-340.0	-0.5 %	0.0
Alaska Bureau of Investigation	8,165.2	7,379.7	7,303.8	75.9	7,379.7	0.0	7,379.7	-785.5	-9.6 %	0.0		0.0
Alaska Wildlife Troopers	21,362.7	20,548.2	20,340.1	208.1	20,548.2	0.0	20,548.2	-814.5	-3.8 %	0.0		0.0
AK Wildlife Troopers Aircraft	3,394.9	5,741.8	3,348.1	19.6	3,367.7	0.0	3,367.7	-27.2	-0.8 %	-2,374.1	-41.3 %	0.0
AK Wildlife Troopers Marine	2,734.7	2,516.9	2,473.0	43.9	2,516.9	0.0	2,516.9	-217.8	-8.0 %	0.0		0.0
Appropriation Total	**124,022.1**	**121,711.0**	**117,892.4**	**1,104.5**	**118,996.9**	**0.0**	**118,996.9**	**-5,025.2**	**-4.1 %**	**-2,714.1**	**-2.2 %**	**0.0**
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	14,923.2	14,901.2	22.0	14,923.2	0.0	14,923.2	-2,729.8	-15.5 %	0.0		0.0
Appropriation Total	**17,653.0**	**14,923.2**	**14,901.2**	**22.0**	**14,923.2**	**0.0**	**14,923.2**	**-2,729.8**	**-15.5 %**	**0.0**		**0.0**
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,274.0	9.6	1,283.6	0.0	1,283.6	9.3	0.7 %	0.0		0.0
Appropriation Total	**1,274.3**	**1,283.6**	**1,274.0**	**9.6**	**1,283.6**	**0.0**	**1,283.6**	**9.3**	**0.7 %**	**0.0**		**0.0**

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Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget		[7] - [2] 16GovAmd+ to 16Budget		[7] - [5] EnactedTo to 16Budget
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	12,305.8	13,741.9	12,225.8	16.1	12,241.9	0.0	12,241.9	-63.9	-0.5 %	-1,500.0	-10.9 %	0.0
Appropriation Total	**12,305.8**	**13,741.9**	**12,225.8**	**16.1**	**12,241.9**	**0.0**	**12,241.9**	**-63.9**	**-0.5 %**	**-1,500.0**	**-10.9 %**	**0.0**
Statewide Support												
Commissioner's Office	1,152.2	1,171.9	1,150.4	21.5	1,171.9	0.0	1,171.9	19.7	1.7 %	0.0		0.0
Training Academy	1,840.8	1,826.1	1,807.9	18.2	1,826.1	0.0	1,826.1	-14.7	-0.8 %	0.0		0.0
Administrative Services	3,249.3	3,075.5	3,030.9	44.6	3,075.5	0.0	3,075.5	-173.8	-5.3 %	0.0		0.0
Civil Air Patrol	553.5	553.5	453.5	0.0	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0
Information Technology	5,953.4	5,925.6	5,809.8	115.8	5,925.6	0.0	5,925.6	-27.8	-0.5 %	0.0		0.0
Laboratory Services	5,255.6	5,225.8	5,133.6	92.2	5,225.8	0.0	5,225.8	-29.8	-0.6 %	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0		0.0		0.0
Appropriation Total	**18,119.2**	**17,892.8**	**17,500.5**	**292.3**	**17,792.8**	**0.0**	**17,792.8**	**-326.4**	**-1.8 %**	**-100.0**	**-0.6 %**	**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**	**174,188.3**	**168,369.2**	**1,505.0**	**169,874.2**	**0.0**	**169,874.2**	**-8,234.7**	**-4.6 %**	**-4,314.1**	**-2.5 %**	**0.0**
Funding Summary												
Unrestricted General (UGF)	171,553.2	167,588.4	161,816.6	1,457.7	163,274.3	0.0	163,274.3	-8,278.9	-4.8 %	-4,314.1	-2.6 %	0.0
Designated General (DGF)	6,555.7	6,599.9	6,552.6	47.3	6,599.9	0.0	6,599.9	44.2	0.7 %	0.0		0.0

Column Definitions

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

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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