

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
Fire and Life Safety												
Fire & Life Safety	5,492.9	5,548.7	5,412.9	5,412.9	5,412.9	-80.0	-1.5 %	-135.8	-2.4 %	0.0	0.0	
Appropriation Total	5,492.9	5,548.7	5,412.9	5,412.9	5,412.9	-80.0	-1.5 %	-135.8	-2.4 %	0.0	0.0	
Alaska Fire Standards Council												
AK Fire Standards Council	581.1	585.3	565.3	565.3	565.3	-15.8	-2.7 %	-20.0	-3.4 %	0.0	0.0	
Appropriation Total	581.1	585.3	565.3	565.3	565.3	-15.8	-2.7 %	-20.0	-3.4 %	0.0	0.0	
Alaska State Troopers												
Special Projects	2,754.1	2,757.2	2,756.8	2,756.8	2,756.8	2.7	0.1 %	-0.4		0.0	0.0	
Alaska Bureau of Hwy Patrol	6,540.0	6,575.4	3,612.0	3,612.0	3,612.0	-2,928.0	-44.8 %	-2,963.4	-45.1 %	0.0	0.0	
AK Bureau of Judicial Svcs	4,302.4	4,334.1	4,325.6	4,325.6	4,325.6	23.2	0.5 %	-8.5	-0.2 %	0.0	0.0	
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	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	
Rural Trooper Housing	3,140.4	3,140.4	3,042.1	3,042.1	3,042.1	-98.3	-3.1 %	-98.3	-3.1 %	0.0	0.0	
Statewide Drug & Alcohol Unit	11,109.5	11,174.3	11,061.9	11,061.9	11,061.9	-47.6	-0.4 %	-112.4	-1.0 %	0.0	0.0	
AST Detachments	67,178.7	67,733.2	66,356.6	66,356.6	66,356.6	-822.1	-1.2 %	-1,376.6	-2.0 %	0.0	0.0	
Alaska Bureau of Investigation	8,165.2	8,229.2	7,375.5	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0	0.0	
Alaska Wildlife Troopers	22,618.8	22,663.1	21,802.6	21,802.6	21,802.6	-816.2	-3.6 %	-860.5	-3.8 %	0.0	0.0	
AK Wildlife Troopers Aircraft	4,451.0	4,470.3	6,795.1	4,421.0	4,421.0	-30.0	-0.7 %	-49.3	-1.1 %	-2,374.1	-34.9 %	0.0
AK Wildlife Troopers Marine	2,777.2	2,820.5	2,559.4	2,559.4	2,559.4	-217.8	-7.8 %	-261.1	-9.3 %	0.0	0.0	
Appropriation Total	136,467.0	137,327.4	133,117.3	130,743.2	130,743.2	-5,723.8	-4.2 %	-6,584.2	-4.8 %	-2,374.1	-1.8 %	0.0
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	17,672.1	14,911.5	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0	0.0	
Appropriation Total	17,653.0	17,672.1	14,911.5	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0	0.0	
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0	0.0	
Appropriation Total	1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0	0.0	

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Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	19,152.8	19,172.8	18,243.0	18,243.0	18,243.0	-909.8	-4.8 %	-929.8	-4.8 %	0.0	0.0	
Appropriation Total	19,152.8	19,172.8	18,243.0	18,243.0	18,243.0	-909.8	-4.8 %	-929.8	-4.8 %	0.0	0.0	
Statewide Support												
Commissioner's Office	1,245.0	1,264.7	1,264.7	1,264.7	1,264.7	19.7	1.6 %	0.0		0.0	0.0	
Training Academy	2,875.5	2,894.3	2,736.6	2,736.6	2,736.6	-138.9	-4.8 %	-157.7	-5.4 %	0.0	0.0	
Administrative Services	4,464.8	4,529.8	4,312.7	4,312.7	4,312.7	-152.1	-3.4 %	-217.1	-4.8 %	0.0	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	0.0	
Information Technology	9,689.5	9,826.3	9,783.9	9,783.9	9,783.9	94.4	1.0 %	-42.4	-0.4 %	0.0	0.0	
Laboratory Services	5,958.8	6,050.5	5,977.5	5,977.5	5,977.5	18.7	0.3 %	-73.0	-1.2 %	0.0	0.0	
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	0.0	
Appropriation Total	25,960.3	26,292.3	25,802.1	25,802.1	25,802.1	-158.2	-0.6 %	-490.2	-1.9 %	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	
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	207,882.2	199,335.7	196,961.6	196,961.6	-9,619.8	-4.7 %	-10,920.6	-5.3 %	-2,374.1	-1.2 %	0.0
Funding Summary												
Unrestricted General (UGF)	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	-6,404.4	-3.7 %	-7,565.8	-4.4 %	-2,374.1	-1.4 %	0.0
Designated General (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	6,599.9	44.2	0.7 %	-0.7		0.0	0.0	
Other State Funds (Other)	17,684.8	17,767.4	14,413.3	14,413.3	14,413.3	-3,271.5	-18.5 %	-3,354.1	-18.9 %	0.0	0.0	
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,799.6	11.9	0.1 %	0.0		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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

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