

2015 Legislature - Operating Budget Allocation Summary - House Structure

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

| Allocation | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | | | |
|--------------------------------|------------------|-------------------|------------------|------------------|------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------|---------------|------------|
| Fire and Life Safety | | | | | | | | | | | | |
| Fire & Life Safety | 4,482.3 | 4,535.2 | 4,399.4 | 4,399.4 | 4,399.4 | -82.9 | -1.8 % | -135.8 | -3.0 % | 0.0 | 0.0 | |
| Appropriation Total | 4,482.3 | 4,535.2 | 4,399.4 | 4,399.4 | 4,399.4 | -82.9 | -1.8 % | -135.8 | -3.0 % | 0.0 | 0.0 | |
| Alaska Fire Standards Council | | | | | | | | | | | | |
| AK Fire Standards Council | 252.2 | 256.4 | 236.4 | 236.4 | 236.4 | -15.8 | -6.3 % | -20.0 | -7.8 % | 0.0 | 0.0 | |
| Appropriation Total | 252.2 | 256.4 | 236.4 | 236.4 | 236.4 | -15.8 | -6.3 % | -20.0 | -7.8 % | 0.0 | 0.0 | |
| Alaska State Troopers | | | | | | | | | | | | |
| Special Projects | 94.8 | 95.9 | 95.8 | 95.8 | 95.8 | 1.0 | 1.1 % | -0.1 | -0.1 % | 0.0 | 0.0 | |
| Alaska Bureau of Hwy Patrol | 3,114.1 | 3,134.0 | 1,445.1 | 1,445.1 | 1,445.1 | -1,669.0 | -53.6 % | -1,688.9 | -53.9 % | 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 | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 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 | 7,970.0 | 8,029.4 | 7,917.0 | 7,917.0 | 7,917.0 | -53.0 | -0.7 % | -112.4 | -1.4 % | 0.0 | 0.0 | |
| AST Detachments | 66,383.2 | 66,930.1 | 65,303.5 | 65,303.5 | 65,303.5 | -1,079.7 | -1.6 % | -1,626.6 | -2.4 % | 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 | 21,362.7 | 21,400.3 | 20,542.3 | 20,542.3 | 20,542.3 | -820.4 | -3.8 % | -858.0 | -4.0 % | 0.0 | 0.0 | |
| AK Wildlife Troopers Aircraft | 3,394.9 | 3,414.2 | 5,739.0 | 3,364.9 | 3,364.9 | -30.0 | -0.9 % | -49.3 | -1.4 % | -2,374.1 | -41.4 % | 0.0 |
| AK Wildlife Troopers Marine | 2,734.7 | 2,778.0 | 2,516.9 | 2,516.9 | 2,516.9 | -217.8 | -8.0 % | -261.1 | -9.4 % | 0.0 | 0.0 | |
| Appropriation Total | 124,022.1 | 124,845.3 | 121,662.5 | 119,288.4 | 119,288.4 | -4,733.7 | -3.8 % | -5,556.9 | -4.5 % | -2,374.1 | -2.0 % | 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 | 12,305.8 | 12,321.7 | 13,741.9 | 13,741.9 | 13,741.9 | 1,436.1 11.7 % | 1,420.2 11.5 % | 0.0 | 0.0 |
| Appropriation Total | 12,305.8 | 12,321.7 | 13,741.9 | 13,741.9 | 13,741.9 | 1,436.1 11.7 % | 1,420.2 11.5 % | 0.0 | 0.0 |
| Statewide Support | | | | | | | | | |
| Commissioner's Office | 1,152.2 | 1,171.9 | 1,171.9 | 1,171.9 | 1,171.9 | 19.7 1.7 % | 0.0 | 0.0 | 0.0 |
| Training Academy | 1,840.8 | 1,857.0 | 1,826.1 | 1,826.1 | 1,826.1 | -14.7 -0.8 % | -30.9 -1.7 % | 0.0 | 0.0 |
| Administrative Services | 3,249.3 | 3,291.7 | 3,074.6 | 3,074.6 | 3,074.6 | -174.7 -5.4 % | -217.1 -6.6 % | 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 | 5,953.4 | 6,066.9 | 5,924.5 | 5,924.5 | 5,924.5 | -28.9 -0.5 % | -142.4 -2.3 % | 0.0 | 0.0 |
| Laboratory Services | 5,255.6 | 5,345.5 | 5,222.5 | 5,222.5 | 5,222.5 | -33.1 -0.6 % | -123.0 -2.3 % | 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 | 18,119.2 | 18,400.9 | 17,887.5 | 17,887.5 | 17,887.5 | -231.7 -1.3 % | -513.4 -2.8 % | 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 | 178,108.9 | 179,315.2 | 174,122.8 | 171,748.7 | 171,748.7 | -6,360.2 -3.6 % | -7,566.5 -4.2 % | -2,374.1 -1.4 % | 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 |

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 (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

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