

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Fire and Life Safety							
Fire & Life Safety	2,449.9	2,312.6	2,312.6	0.0	2,312.6	-137.3	-5.6 %
Appropriation Total	2,449.9	2,312.6	2,312.6	0.0	2,312.6	-137.3	-5.6 %
Alaska Fire Standards Council							
AK Fire Standards Council	252.2	231.9	231.9	0.0	231.9	-20.3	-8.0 %
Appropriation Total	252.2	231.9	231.9	0.0	231.9	-20.3	-8.0 %
Alaska State Troopers							
Special Projects	94.8	94.7	94.7	0.0	94.7	-0.1	-0.1 %
Alaska Bureau of Hwy Patrol	3,114.1	1,445.1	1,445.1	0.0	1,445.1	-1,669.0	-53.6 %
AK Bureau of Judicial Svcs	4,240.2	4,223.4	4,223.4	0.0	4,223.4	-16.8	-0.4 %
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	0.0	
Rural Trooper Housing	1,494.9	1,396.6	1,396.6	0.0	1,396.6	-98.3	-6.6 %
Statewide Drug & Alcohol Unit	7,930.0	7,808.9	7,808.9	0.0	7,808.9	-121.1	-1.5 %
AST Detachments	66,108.2	64,076.3	64,076.3	0.0	64,076.3	-2,031.9	-3.1 %
Alaska Bureau of Investigation	8,165.2	7,303.8	7,303.8	0.0	7,303.8	-861.4	-10.5 %
Alaska Wildlife Troopers	21,262.7	20,240.1	20,240.1	0.0	20,240.1	-1,022.6	-4.8 %
AK Wildlife Troopers Aircraft	3,394.9	3,348.1	3,348.1	0.0	3,348.1	-46.8	-1.4 %
AK Wildlife Troopers Marine	2,734.7	2,473.0	2,473.0	0.0	2,473.0	-261.7	-9.6 %
Appropriation Total	121,899.4	115,769.7	115,769.7	0.0	115,769.7	-6,129.7	-5.0 %
Village Public Safety Officers							
Village Public Safety Ofcr Pg	17,653.0	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %
Appropriation Total	17,653.0	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %

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Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	12,305.8	12,225.8	12,225.8	0.0	12,225.8	-80.0	-0.7 %
Appropriation Total	12,305.8	12,225.8	12,225.8	0.0	12,225.8	-80.0	-0.7 %
Statewide Support							
Commissioner's Office	1,144.2	1,142.4	1,142.4	0.0	1,142.4	-1.8	-0.2 %
Training Academy	1,806.5	1,773.6	1,773.6	0.0	1,773.6	-32.9	-1.8 %
Administrative Services	3,249.3	3,030.9	3,030.9	0.0	3,030.9	-218.4	-6.7 %
Civil Air Patrol	553.5	453.5	453.5	0.0	453.5	-100.0	-18.1 %
Information Technology	4,869.4	4,727.0	4,727.0	0.0	4,727.0	-142.4	-2.9 %
Laboratory Services	5,255.6	5,133.6	5,133.6	0.0	5,133.6	-122.0	-2.3 %
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	0.0	0.0
Appropriation Total	16,992.9	16,375.4	16,375.4	0.0	16,375.4	-617.5	-3.6 %
Agency Unallocated Approp							
Agency Unallocated Approp	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
Agency Total	171,553.2	161,816.6	161,816.6	0.0	161,816.6	-9,736.6	-5.7 %
Funding Summary							
Unrestricted General (UGF)	171,553.2	161,816.6	161,816.6	0.0	161,816.6	-9,736.6	-5.7 %

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.

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.

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.

HB 2001 (HB 2001) -