

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Fire and Life Safety												
Fire & Life Safety	5,492.9	5,412.9	5,353.9	0.0	59.0	5,412.9	-80.0	-1.5 %	0.0		59.0	>999 %
<b>Appropriation Total</b>	<b>5,492.9</b>	<b>5,412.9</b>	<b>5,353.9</b>	<b>0.0</b>	<b>59.0</b>	<b>5,412.9</b>	<b>-80.0</b>	<b>-1.5 %</b>	<b>0.0</b>		<b>59.0</b>	<b>&gt;999 %</b>
Alaska Fire Standards Council												
AK Fire Standards Council	581.1	565.3	560.8	0.0	4.5	565.3	-15.8	-2.7 %	0.0		4.5	>999 %
<b>Appropriation Total</b>	<b>581.1</b>	<b>565.3</b>	<b>560.8</b>	<b>0.0</b>	<b>4.5</b>	<b>565.3</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>0.0</b>		<b>4.5</b>	<b>&gt;999 %</b>
Alaska State Troopers												
Special Projects	2,754.1	2,756.8	2,753.7	0.0	3.1	2,756.8	2.7	0.1 %	0.0		3.1	>999 %
Alaska Bureau of Hwy Patrol	6,540.0	3,612.0	3,594.3	0.0	40.8	3,635.1	-2,904.9	-44.4 %	23.1	0.6 %	40.8	>999 %
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	0.0	40.0	4,325.6	23.2	0.5 %	0.0		40.0	>999 %
Prisoner Transportation	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	0.0	3,042.1	-98.3	-3.1 %	0.0		0.0	
Statewide Drug & Alcohol Unit	11,109.5	11,061.9	10,987.6	0.0	74.3	11,061.9	-47.6	-0.4 %	0.0		74.3	>999 %
AST Detachments	67,178.7	66,356.6	65,396.8	0.0	632.3	66,029.1	-1,149.6	-1.7 %	-327.5	-0.5 %	632.3	>999 %
Alaska Bureau of Investigation	8,165.2	7,375.5	7,303.8	0.0	75.9	7,379.7	-785.5	-9.6 %	4.2	0.1 %	75.9	>999 %
Alaska Wildlife Troopers	22,618.8	21,802.6	21,593.7	0.0	214.8	21,808.5	-810.3	-3.6 %	5.9		214.8	>999 %
AK Wildlife Troopers Aircraft	4,451.0	6,795.1	4,404.2	0.0	19.6	4,423.8	-27.2	-0.6 %	-2,371.3	-34.9 %	19.6	>999 %
AK Wildlife Troopers Marine	2,777.2	2,559.4	2,515.5	0.0	43.9	2,559.4	-217.8	-7.8 %	0.0		43.9	>999 %
<b>Appropriation Total</b>	<b>136,467.0</b>	<b>133,117.3</b>	<b>129,307.0</b>	<b>0.0</b>	<b>1,144.7</b>	<b>130,451.7</b>	<b>-6,015.3</b>	<b>-4.4 %</b>	<b>-2,665.6</b>	<b>-2.0 %</b>	<b>1,144.7</b>	<b>&gt;999 %</b>
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,901.2	0.0	22.0	14,923.2	-2,729.8	-15.5 %	11.7	0.1 %	22.0	>999 %
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>14,911.5</b>	<b>14,901.2</b>	<b>0.0</b>	<b>22.0</b>	<b>14,923.2</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>11.7</b>	<b>0.1 %</b>	<b>22.0</b>	<b>&gt;999 %</b>
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,274.0	0.0	9.6	1,283.6	9.3	0.7 %	0.0		9.6	>999 %
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,274.0</b>	<b>0.0</b>	<b>9.6</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>9.6</b>	<b>&gt;999 %</b>

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	19,152.8	18,243.0	16,722.7	0.0	20.3	16,743.0	-2,409.8 -12.6 %	-1,500.0 -8.2 %	20.3 >999 %
<b>Appropriation Total</b>	<b>19,152.8</b>	<b>18,243.0</b>	<b>16,722.7</b>	<b>0.0</b>	<b>20.3</b>	<b>16,743.0</b>	<b>-2,409.8 -12.6 %</b>	<b>-1,500.0 -8.2 %</b>	<b>20.3 &gt;999 %</b>
Statewide Support									
Commissioner's Office	1,245.0	1,264.7	1,243.2	0.0	21.5	1,264.7	19.7 1.6 %	0.0	21.5 >999 %
Training Academy	2,875.5	2,736.6	2,715.8	0.0	20.8	2,736.6	-138.9 -4.8 %	0.0	20.8 >999 %
Administrative Services	4,464.8	4,312.7	4,244.8	0.0	68.8	4,313.6	-151.2 -3.4 %	0.9	68.8 >999 %
Civil Air Patrol	553.5	553.5	453.5	0.0	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0
Information Technology	9,689.5	9,783.9	9,645.6	0.0	139.4	9,785.0	95.5 1.0 %	1.1	139.4 >999 %
Laboratory Services	5,958.8	5,977.5	5,886.8	0.0	94.0	5,980.8	22.0 0.4 %	3.3 0.1 %	94.0 >999 %
Facility Maintenance	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>25,960.3</b>	<b>25,802.1</b>	<b>25,362.9</b>	<b>0.0</b>	<b>344.5</b>	<b>25,707.4</b>	<b>-252.9 -1.0 %</b>	<b>-94.7 -0.4 %</b>	<b>344.5 &gt;999 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>206,581.4</b>	<b>199,335.7</b>	<b>193,482.5</b>	<b>0.0</b>	<b>1,604.6</b>	<b>195,087.1</b>	<b>-11,494.3 -5.6 %</b>	<b>-4,248.6 -2.1 %</b>	<b>1,604.6 &gt;999 %</b>
Funding Summary									
Unrestricted General (UGF)	171,553.2	167,522.9	161,816.6	0.0	1,457.7	163,274.3	-8,278.9 -4.8 %	-4,248.6 -2.5 %	1,457.7 >999 %
Designated General (DGF)	6,555.7	6,599.9	6,552.6	0.0	47.3	6,599.9	44.2 0.7 %	0.0	47.3 >999 %
Other State Funds (Other)	17,684.8	14,413.3	14,326.5	0.0	86.8	14,413.3	-3,271.5 -18.5 %	0.0	86.8 >999 %
Federal Receipts (Fed)	10,787.7	10,799.6	10,786.8	0.0	12.8	10,799.6	11.9 0.1 %	0.0	12.8 >999 %

## 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 +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.