

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference 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] 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 | 4,482.3 | 4,399.4 | 4,343.4 | 0.0 | 56.0 | 4,399.4 | -82.9 | -1.8 % | 0.0 | 56.0 | >999 % | |
| Appropriation Total | 4,482.3 | 4,399.4 | 4,343.4 | 0.0 | 56.0 | 4,399.4 | -82.9 | -1.8 % | 0.0 | 56.0 | >999 % | |
| Alaska Fire Standards Council | | | | | | | | | | | | |
| AK Fire Standards Council | 252.2 | 236.4 | 231.9 | 0.0 | 4.5 | 236.4 | -15.8 | -6.3 % | 0.0 | 4.5 | >999 % | |
| Appropriation Total | 252.2 | 236.4 | 231.9 | 0.0 | 4.5 | 236.4 | -15.8 | -6.3 % | 0.0 | 4.5 | >999 % | |
| Alaska State Troopers | | | | | | | | | | | | |
| Special Projects | 94.8 | 95.8 | 94.7 | 0.0 | 1.1 | 95.8 | 1.0 | 1.1 % | 0.0 | 1.1 | >999 % | |
| Alaska Bureau of Hwy Patrol | 3,114.1 | 1,445.1 | 1,445.1 | 0.0 | 23.1 | 1,468.2 | -1,645.9 | -52.9 % | 23.1 | 1.6 % | 23.1 | >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 | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0 | 2,784.2 | 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 | 7,970.0 | 7,917.0 | 7,848.9 | 0.0 | 68.1 | 7,917.0 | -53.0 | -0.7 % | 0.0 | 68.1 | >999 % | |
| AST Detachments | 66,383.2 | 65,303.5 | 64,351.3 | 0.0 | 624.7 | 64,976.0 | -1,407.2 | -2.1 % | -327.5 | -0.5 % | 624.7 | >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 | 21,362.7 | 20,542.3 | 20,340.1 | 0.0 | 208.1 | 20,548.2 | -814.5 | -3.8 % | 5.9 | | 208.1 | >999 % |
| AK Wildlife Troopers Aircraft | 3,394.9 | 5,739.0 | 3,348.1 | 0.0 | 19.6 | 3,367.7 | -27.2 | -0.8 % | -2,371.3 | -41.3 % | 19.6 | >999 % |
| AK Wildlife Troopers Marine | 2,734.7 | 2,516.9 | 2,473.0 | 0.0 | 43.9 | 2,516.9 | -217.8 | -8.0 % | 0.0 | | 43.9 | >999 % |
| Appropriation Total | 124,022.1 | 121,662.5 | 117,892.4 | 0.0 | 1,104.5 | 118,996.9 | -5,025.2 | -4.1 % | -2,665.6 | -2.2 % | 1,104.5 | >999 % |
| 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 % |
| Appropriation Total | 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 % |
| 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 % | |
| Appropriation Total | 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 % | |

Computed Column Definitions: [6]=[3]+[5]
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|------------------------------|------------------|------------------|------------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| Domestic Viol/Sexual Assault | | | | | | | | | |
| Domestic Viol/Sexual Assault | 12,305.8 | 13,741.9 | 12,225.8 | 0.0 | 16.1 | 12,241.9 | -63.9 -0.5 % | -1,500.0 -10.9 % | 16.1 >999 % |
| Appropriation Total | 12,305.8 | 13,741.9 | 12,225.8 | 0.0 | 16.1 | 12,241.9 | -63.9 -0.5 % | -1,500.0 -10.9 % | 16.1 >999 % |
| Statewide Support | | | | | | | | | |
| Commissioner's Office | 1,152.2 | 1,171.9 | 1,150.4 | 0.0 | 21.5 | 1,171.9 | 19.7 1.7 % | 0.0 | 21.5 >999 % |
| Training Academy | 1,840.8 | 1,826.1 | 1,807.9 | 0.0 | 18.2 | 1,826.1 | -14.7 -0.8 % | 0.0 | 18.2 >999 % |
| Administrative Services | 3,249.3 | 3,074.6 | 3,030.9 | 0.0 | 44.6 | 3,075.5 | -173.8 -5.3 % | 0.9 | 44.6 >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 | 5,953.4 | 5,924.5 | 5,809.8 | 0.0 | 115.8 | 5,925.6 | -27.8 -0.5 % | 1.1 | 115.8 >999 % |
| Laboratory Services | 5,255.6 | 5,222.5 | 5,133.6 | 0.0 | 92.2 | 5,225.8 | -29.8 -0.6 % | 3.3 0.1 % | 92.2 >999 % |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 18,119.2 | 17,887.5 | 17,500.5 | 0.0 | 292.3 | 17,792.8 | -326.4 -1.8 % | -94.7 -0.5 % | 292.3 >999 % |
| 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 | 174,122.8 | 168,369.2 | 0.0 | 1,505.0 | 169,874.2 | -8,234.7 -4.6 % | -4,248.6 -2.4 % | 1,505.0 >999 % |
| 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 % |

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.