

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
Fire and Life Safety									
Fire & Life Safety	2,320.5	2,207.4	2,207.4	0.0	0.0	2,207.4	0.0	-113.1	-4.9 %
Appropriation Total	2,320.5	2,207.4	2,207.4	0.0	0.0	2,207.4	0.0	-113.1	-4.9 %
Alaska Fire Standards Council									
AK Fire Standards Council	236.4	235.8	235.8	0.0	0.0	235.8	0.0	-0.6	-0.3 %
Appropriation Total	236.4	235.8	235.8	0.0	0.0	235.8	0.0	-0.6	-0.3 %
Alaska State Troopers									
Special Projects	95.8	95.5	95.5	0.0	0.0	95.5	0.0	-0.3	-0.3 %
Alaska Bureau of Hwy Patrol	1,589.3	1,580.5	1,580.5	0.0	0.0	1,580.5	0.0	-8.8	-0.6 %
AK Bureau of Judicial Svcs	4,262.2	4,307.4	4,307.4	0.0	0.0	4,307.4	0.0	45.2	1.1 %
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0	0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	
Rural Trooper Housing	1,396.6	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	-84.2	-6.0 %
Statewide Drug & Alcohol Unit	7,824.4	7,354.3	7,354.3	0.0	0.0	7,354.3	0.0	-470.1	-6.0 %
AST Detachments	64,202.6	63,304.2	63,304.2	0.0	0.0	63,304.2	0.0	-898.4	-1.4 %
Alaska Bureau of Investigation	7,449.8	7,193.5	7,193.5	0.0	0.0	7,193.5	0.0	-256.3	-3.4 %
Alaska Wildlife Troopers	20,412.3	19,759.5	19,759.5	0.0	0.0	19,759.5	0.0	-652.8	-3.2 %
AK Wildlife Troopers Aircraft	3,364.9	3,356.3	3,356.3	0.0	0.0	3,356.3	0.0	-8.6	-0.3 %
AK Wildlife Troopers Marine	2,342.7	2,031.8	2,031.8	0.0	0.0	2,031.8	0.0	-310.9	-13.3 %
Appropriation Total	116,300.3	113,655.1	113,655.1	0.0	0.0	113,655.1	0.0	-2,645.2	-2.3 %
Village Public Safety Officers									
Village Public Safety Ofcr Pg	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %
Appropriation Total	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,352.9	10,766.6	10,766.6	0.0	0.0	10,766.6	340.0	-586.3	-5.2 %
Appropriation Total	11,352.9	10,766.6	10,766.6	0.0	0.0	10,766.6	340.0	-586.3	-5.2 %

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Statewide Support									
Commissioner's Office	996.1	960.5	960.5	0.0	0.0	960.5	0.0	-35.6	-3.6 %
Training Academy	1,791.8	1,749.7	1,749.7	0.0	0.0	1,749.7	0.0	-42.1	-2.3 %
Administrative Services	3,074.6	3,036.6	3,036.6	0.0	0.0	3,036.6	0.0	-38.0	-1.2 %
Civil Air Patrol	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0	
Information Technology	4,653.3	4,246.0	4,246.0	0.0	0.0	4,246.0	0.0	-407.3	-8.8 %
Laboratory Services	5,068.4	5,022.5	5,022.5	0.0	0.0	5,022.5	0.0	-45.9	-0.9 %
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	
Appropriation Total	16,152.1	15,583.2	15,583.2	0.0	0.0	15,583.2	0.0	-568.9	-3.5 %
Agency Unallocated Approp									
Agency Unallocated Approp	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	
Agency Total	160,673.7	156,254.5	156,254.5	0.0	0.0	156,254.5	340.0	-4,419.2	-2.8 %
Funding Summary									
Unrestricted General (UGF)	160,673.7	156,254.5	156,254.5	0.0	0.0	156,254.5	340.0	-4,419.2	-2.8 %

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)