

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,173.7	5,510.1	5,492.9	5,492.9	5,548.7	5,548.7	1,375.0 32.9 %	55.8 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,074.0	3,166.9	3,166.9	3,166.9	3,222.7	3,222.7	148.7 4.8 %	55.8 1.8 %	0.0	
Travel	235.3	481.3	464.1	464.1	464.1	464.1	228.8 97.2 %	0.0	0.0	
Services	686.3	1,063.7	1,063.7	1,063.7	1,063.7	1,063.7	377.4 55.0 %	0.0	0.0	
Commodities	98.0	636.5	636.5	636.5	636.5	636.5	538.5 549.5 %	0.0	0.0	
Capital Outlay	80.1	161.7	161.7	161.7	161.7	161.7	81.6 101.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	46.8	500.0	500.0	500.0	500.0	500.0	453.2 968.4 %	0.0	0.0	
1004 Gen Fund (UGF)	2,456.2	2,467.1	2,449.9	2,449.9	2,486.3	2,486.3	30.1 1.2 %	36.4 1.5 %	0.0	
1005 GF/Prgm (DGF)	1,440.9	2,032.4	2,032.4	2,032.4	2,048.9	2,048.9	608.0 42.2 %	16.5 0.8 %	0.0	
1007 I/A Rcpts (Other)	194.7	375.5	375.5	375.5	378.4	378.4	183.7 94.4 %	2.9 0.8 %	0.0	
1061 CIP Rcpts (Other)	35.1	135.1	135.1	135.1	135.1	135.1	100.0 284.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,456.2	2,467.1	2,449.9	2,449.9	2,486.3	2,486.3	30.1 1.2 %	36.4 1.5 %	0.0	
Designated General (DGF)	1,440.9	2,032.4	2,032.4	2,032.4	2,048.9	2,048.9	608.0 42.2 %	16.5 0.8 %	0.0	
Other State Funds (Other)	229.8	510.6	510.6	510.6	513.5	513.5	283.7 123.5 %	2.9 0.6 %	0.0	
Federal Receipts (Fed)	46.8	500.0	500.0	500.0	500.0	500.0	453.2 968.4 %	0.0	0.0	

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	282.8	583.3	581.1	581.1	585.3	585.3	302.5 107.0 %	4.2 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	176.1	209.8	209.8	209.8	214.0	214.0	37.9 21.5 %	4.2 2.0 %	0.0	
Travel	39.3	61.2	59.0	59.0	59.0	59.0	19.7 50.1 %	0.0	0.0	
Services	62.5	284.3	284.3	284.3	284.3	284.3	221.8 354.9 %	0.0	0.0	
Commodities	4.9	25.0	25.0	25.0	25.0	25.0	20.1 410.2 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0	
1007 I/A Rcpts (Other)	3.1	50.0	50.0	50.0	50.0	50.0	46.9 >999 %	0.0	0.0	
1108 Stat Desig (Other)	27.1	203.9	203.9	203.9	203.9	203.9	176.8 652.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0	
Other State Funds (Other)	30.2	253.9	253.9	253.9	253.9	253.9	223.7 740.7 %	0.0	0.0	
Federal Receipts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,637.4	3,315.4	3,304.1	2,754.1	2,757.2	2,757.2	-2,880.2 -51.1 %	3.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,586.2	138.9	138.9	138.9	142.0	142.0	-3,444.2 -96.0 %	3.1 2.2 %	0.0	
Travel	195.3	317.1	351.8	305.8	305.8	305.8	110.5 56.6 %	0.0	0.0	
Services	1,609.8	1,151.9	1,626.4	1,151.9	1,151.9	1,151.9	-457.9 -28.4 %	0.0	0.0	
Commodities	171.9	780.5	810.0	780.5	780.5	780.5	608.6 354.0 %	0.0	0.0	
Capital Outlay	74.2	242.0	242.0	242.0	242.0	242.0	167.8 226.1 %	0.0	0.0	
Grants, Benefits	0.0	135.0	135.0	135.0	135.0	135.0	135.0 >999 %	0.0	0.0	
Miscellaneous	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	738.7	2,314.9	2,314.9	2,314.9	2,314.9	2,314.9	1,576.2 213.4 %	0.0	0.0	
1004 Gen Fund (UGF)	3,608.9	656.1	644.8	94.8	95.9	95.9	-3,513.0 -97.3 %	1.1 1.2 %	0.0	
1007 I/A Rcpts (Other)	273.0	334.7	334.7	334.7	336.7	336.7	63.7 23.3 %	2.0 0.6 %	0.0	
1061 CIP Rcpts (Other)	1,016.8	9.7	9.7	9.7	9.7	9.7	-1,007.1 -99.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	1	1	1	1	1	-23 -95.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,608.9	656.1	644.8	94.8	95.9	95.9	-3,513.0 -97.3 %	1.1 1.2 %	0.0	
Other State Funds (Other)	1,289.8	344.4	344.4	344.4	346.4	346.4	-943.4 -73.1 %	2.0 0.6 %	0.0	
Federal Receipts (Fed)	738.7	2,314.9	2,314.9	2,314.9	2,314.9	2,314.9	1,576.2 213.4 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	5,996.3	5,990.0	6,540.0	6,575.4	6,575.4	6,575.4 >999 %	35.4 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	3,919.8	3,919.8	3,919.8	3,955.2	3,955.2	3,955.2 >999 %	35.4 0.9 %	0.0	
Travel	0.0	175.0	168.7	214.7	214.7	214.7	214.7 >999 %	0.0	0.0	
Services	0.0	976.5	976.5	1,451.0	1,451.0	1,451.0	1,451.0 >999 %	0.0	0.0	
Commodities	0.0	110.0	110.0	139.5	139.5	139.5	139.5 >999 %	0.0	0.0	
Capital Outlay	0.0	815.0	815.0	815.0	815.0	815.0	815.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	2,570.4	2,564.1	3,114.1	3,134.0	3,134.0	3,134.0 >999 %	19.9 0.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	3,425.9	3,425.9	3,425.9	3,441.4	3,441.4	3,441.4 >999 %	15.5 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	23	23	23	23	23	23 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	2,570.4	2,564.1	3,114.1	3,134.0	3,134.0	3,134.0 >999 %	19.9 0.6 %	0.0	
Other State Funds (Other)	0.0	3,425.9	3,425.9	3,425.9	3,441.4	3,441.4	3,441.4 >999 %	15.5 0.5 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,746.0	4,303.3	4,302.4	4,302.4	4,334.1	4,334.1	588.1 15.7 %	31.7 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,200.8	3,589.9	3,589.9	3,589.9	3,621.6	3,621.6	420.8 13.1 %	31.7 0.9 %	0.0	
Travel	3.9	25.0	24.1	24.1	24.1	24.1	20.2 517.9 %	0.0	0.0	
Services	503.7	600.9	600.9	600.9	600.9	600.9	97.2 19.3 %	0.0	0.0	
Commodities	37.6	81.5	81.5	81.5	81.5	81.5	43.9 116.8 %	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,270.7	4,270.7	561.1 15.1 %	30.5 0.7 %	0.0	
1005 GF/Prgm (DGF)	36.4	62.2	62.2	62.2	63.4	63.4	27.0 74.2 %	1.2 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	2	2	2	2 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,270.7	4,270.7	561.1 15.1 %	30.5 0.7 %	0.0	
Designated General (DGF)	36.4	62.2	62.2	62.2	63.4	63.4	27.0 74.2 %	1.2 1.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,874.8	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	-20.6	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2,153.3	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	194.1	9.0 %	0.0	0.0
Services	704.7	496.8	496.8	496.8	496.8	496.8	-207.9	-29.5 %	0.0	0.0
Commodities	16.8	10.0	10.0	10.0	10.0	10.0	-6.8	-40.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,814.1	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-29.9	-1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	60.7	70.0	70.0	70.0	70.0	70.0	9.3	15.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,814.1	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-29.9	-1.1 %	0.0	0.0
Other State Funds (Other)	60.7	70.0	70.0	70.0	70.0	70.0	9.3	15.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	23.0	68.6	66.2	66.2	66.2	66.2	43.2 187.8 %	0.0	0.0
Services	311.5	381.8	381.8	381.8	381.8	381.8	70.3 22.6 %	0.0	0.0
Commodities	78.3	127.5	127.5	127.5	127.5	127.5	49.2 62.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0

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Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,581.8	3,140.6	3,140.4	3,140.4	3,140.4	3,140.4	558.6 21.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	6.4	6.2	6.2	6.2	6.2	6.2 >999 %	0.0	0.0
Services	2,569.4	3,129.2	3,129.2	3,129.2	3,129.2	3,129.2	559.8 21.8 %	0.0	0.0
Commodities	12.4	5.0	5.0	5.0	5.0	5.0	-7.4 -59.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,124.7	1,495.1	1,494.9	1,494.9	1,494.9	1,494.9	370.2 32.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,457.1	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	188.4 12.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,124.7	1,495.1	1,494.9	1,494.9	1,494.9	1,494.9	370.2 32.9 %	0.0	0.0
Designated General (DGF)	1,457.1	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	188.4 12.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,241.4	11,116.0	11,109.5	11,109.5	11,174.3	11,174.3	2,932.9 35.6 %	64.8 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,097.9	6,403.2	6,403.2	6,403.2	6,468.0	6,468.0	370.1 6.1 %	64.8 1.0 %	0.0	
Travel	151.9	181.3	174.8	174.8	174.8	174.8	22.9 15.1 %	0.0	0.0	
Services	1,443.7	3,687.1	3,687.1	3,687.1	3,687.1	3,687.1	2,243.4 155.4 %	0.0	0.0	
Commodities	95.0	132.2	132.2	132.2	132.2	132.2	37.2 39.2 %	0.0	0.0	
Capital Outlay	104.3	0.0	0.0	0.0	0.0	0.0	-104.3 -100.0 %	0.0	0.0	
Grants, Benefits	348.6	712.2	712.2	712.2	712.2	712.2	363.6 104.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	914.0	3,139.5	3,139.5	3,139.5	3,144.9	3,144.9	2,230.9 244.1 %	5.4 0.2 %	0.0	
1003 G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	693.3	693.3 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	7,327.4	7,243.2	7,236.7	7,236.7	7,296.1	7,296.1	-31.3 -0.4 %	59.4 0.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,327.4	7,936.5	7,930.0	7,930.0	7,989.4	7,989.4	662.0 9.0 %	59.4 0.7 %	0.0	
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	914.0	3,139.5	3,139.5	3,139.5	3,144.9	3,144.9	2,230.9 244.1 %	5.4 0.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	71,431.6	67,246.4	67,178.7	67,178.7	67,733.2	68,043.2	-3,388.4 -4.7 %	864.5 1.3 %	310.0 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	53,464.3	51,795.8	51,795.8	52,455.8	53,010.3	53,235.3	-229.0 -0.4 %	779.5 1.5 %	225.0 0.4 %	
Travel	2,587.1	1,893.9	1,826.2	1,826.2	1,826.2	1,851.2	-735.9 -28.4 %	25.0 1.4 %	25.0 1.4 %	
Services	13,229.3	12,175.7	12,175.7	11,631.2	11,631.2	11,671.2	-1,558.1 -11.8 %	40.0 0.3 %	40.0 0.3 %	
Commodities	1,517.3	1,100.8	1,100.8	1,001.8	1,001.8	1,021.8	-495.5 -32.7 %	20.0 2.0 %	20.0 2.0 %	
Capital Outlay	633.6	280.2	280.2	263.7	263.7	263.7	-369.9 -58.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	66,655.1	66,965.1	-3,903.4 -5.5 %	856.9 1.3 %	310.0 0.5 %	
1005 GF/Prgm (DGF)	11.3	275.0	275.0	275.0	275.0	275.0	263.7 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	425.7	457.5	457.5	457.5	464.1	464.1	38.4 9.0 %	6.6 1.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.7	49.7	49.7	50.7	50.7	1.7 3.5 %	1.0 2.0 %	0.0	
1061 CIP Rcpts (Other)	77.1	288.3	288.3	288.3	288.3	288.3	211.2 273.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	377	371	371	371	371	373	-4 -1.1 %	2 0.5 %	2 0.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	9	9	9	1 12.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	66,655.1	66,965.1	-3,903.4 -5.5 %	856.9 1.3 %	310.0 0.5 %	
Designated General (DGF)	11.3	275.0	275.0	275.0	275.0	275.0	263.7 >999 %	0.0	0.0	
Other State Funds (Other)	551.8	795.5	795.5	795.5	803.1	803.1	251.3 45.5 %	7.6 1.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	7,385.1	8,173.4	8,165.2	8,165.2	8,229.2	8,229.2	844.1	11.4 %	64.0	0.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,091.8	6,742.9	6,742.9	6,742.9	6,806.9	6,806.9	715.1	11.7 %	64.0	0.9 %	0.0
Travel	123.8	229.0	220.8	220.8	220.8	220.8	97.0	78.4 %	0.0		0.0
Services	1,066.6	975.2	975.2	975.2	975.2	975.2	-91.4	-8.6 %	0.0		0.0
Commodities	102.9	132.7	132.7	132.7	132.7	132.7	29.8	29.0 %	0.0		0.0
Capital Outlay	0.0	93.6	93.6	93.6	93.6	93.6	93.6	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,385.1	8,173.4	8,165.2	8,165.2	8,229.2	8,229.2	844.1	11.4 %	64.0	0.8 %	0.0
<u>Positions</u>											
Perm Full Time	45	47	47	47	47	47	2	4.4 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	5	5	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,385.1	8,173.4	8,165.2	8,165.2	8,229.2	8,229.2	844.1	11.4 %	64.0	0.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	22,326.0	22,501.0	22,618.8	22,618.8	22,663.1	22,663.1	337.1 1.5 %	44.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,739.6	18,085.3	18,187.8	18,187.8	18,272.2	18,272.2	532.6 3.0 %	84.4 0.5 %	0.0	
Travel	525.9	694.5	677.2	677.2	669.7	669.7	143.8 27.3 %	-7.5 -1.1 %	0.0	
Services	3,483.4	3,336.4	3,365.6	3,365.6	3,336.4	3,336.4	-147.0 -4.2 %	-29.2 -0.9 %	0.0	
Commodities	553.7	374.9	378.3	378.3	374.9	374.9	-178.8 -32.3 %	-3.4 -0.9 %	0.0	
Capital Outlay	23.4	9.9	9.9	9.9	9.9	9.9	-13.5 -57.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,711.2	21,144.9	21,262.7	21,262.7	21,300.3	21,300.3	-410.9 -1.9 %	37.6 0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	18.8	43.6	43.6	43.6	43.6	43.6	24.8 131.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	596.0	1,212.5	1,212.5	1,212.5	1,219.2	1,219.2	623.2 104.6 %	6.7 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	125	121	121	120	120	120	-5 -4.0 %	0	0	
Perm Part Time	18	18	18	18	18	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,711.2	21,144.9	21,262.7	21,262.7	21,300.3	21,300.3	-410.9 -1.9 %	37.6 0.2 %	0.0	
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Other State Funds (Other)	614.8	1,256.1	1,256.1	1,256.1	1,262.8	1,262.8	648.0 105.4 %	6.7 0.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,424.9	4,454.6	4,451.0	4,451.0	4,470.3	6,844.4	2,419.5 54.7 %	2,393.4 53.8 %	2,374.1 53.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,314.4	1,536.3	1,536.3	1,536.3	1,555.6	2,429.7	1,115.3 84.9 %	893.4 58.2 %	874.1 56.2 %	
Travel	107.7	101.8	98.2	98.2	98.2	98.2	-9.5 -8.8 %	0.0	0.0	
Services	1,644.5	1,601.7	1,601.7	1,601.7	1,601.7	3,101.7	1,457.2 88.6 %	1,500.0 93.7 %	1,500.0 93.7 %	
Commodities	1,358.3	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	-143.5 -10.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,427.4	3,398.5	3,394.9	3,394.9	3,414.2	5,788.3	2,360.9 68.9 %	2,393.4 70.5 %	2,374.1 69.5 %	
1007 I/A Rcpts (Other)	997.5	1,006.1	1,006.1	1,006.1	1,006.1	1,006.1	8.6 0.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	22	10 83.3 %	8 57.1 %	8 57.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,427.4	3,398.5	3,394.9	3,394.9	3,414.2	5,788.3	2,360.9 68.9 %	2,393.4 70.5 %	2,374.1 69.5 %	
Other State Funds (Other)	997.5	1,056.1	1,056.1	1,056.1	1,056.1	1,056.1	58.6 5.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	3,359.3	2,777.7	2,777.2	2,777.2	2,820.5	2,820.5	-538.8	-16.0 %	43.3	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,831.0	1,699.5	1,699.5	1,961.3	2,004.6	2,004.6	173.6	9.5 %	43.3	2.2 %	0.0
Travel	6.1	13.6	13.1	13.1	13.1	13.1	7.0	114.8 %	0.0		0.0
Services	430.6	491.9	491.9	491.9	491.9	491.9	61.3	14.2 %	0.0		0.0
Commodities	1,064.8	572.7	572.7	310.9	310.9	310.9	-753.9	-70.8 %	0.0		0.0
Capital Outlay	26.8	0.0	0.0	0.0	0.0	0.0	-26.8	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,309.3	2,735.2	2,734.7	2,734.7	2,778.0	2,778.0	-531.3	-16.1 %	43.3	1.6 %	0.0
1007 I/A Rcpts (Other)	50.0	42.5	42.5	42.5	42.5	42.5	-7.5	-15.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,309.3	2,735.2	2,734.7	2,734.7	2,778.0	2,778.0	-531.3	-16.1 %	43.3	1.6 %	0.0
Other State Funds (Other)	50.0	42.5	42.5	42.5	42.5	42.5	-7.5	-15.0 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	16,559.1	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,617.9 15.8 %	1,524.0 8.6 %	1,504.9 8.5 %	
<u>Objects of Expenditure</u>										
Personal Services	673.8	1,881.1	1,881.1	1,881.1	1,900.2	1,900.2	1,226.4 182.0 %	19.1 1.0 %	0.0	
Travel	290.3	635.5	612.8	612.8	612.8	612.8	322.5 111.1 %	0.0	0.0	
Services	744.1	608.3	608.3	608.3	608.3	608.3	-135.8 -18.3 %	0.0	0.0	
Commodities	197.9	218.4	218.4	218.4	218.4	218.4	20.5 10.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,653.0	14,332.4	14,332.4	14,332.4	14,332.4	15,837.3	1,184.3 8.1 %	1,504.9 10.5 %	1,504.9 10.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,544.7	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,632.3 15.9 %	1,524.0 8.6 %	1,504.9 8.5 %	
1007 I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	11	11	11	11	11	6 120.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,544.7	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,632.3 15.9 %	1,524.0 8.6 %	1,504.9 8.5 %	
Other State Funds (Other)	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5 13.8 %	9.3 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	339.0	384.5	384.5	437.1	446.4	446.4	107.4 31.7 %	9.3 2.1 %	0.0	
Travel	105.3	161.0	161.0	134.7	134.7	134.7	29.4 27.9 %	0.0	0.0	
Services	662.9	665.0	665.0	665.0	665.0	665.0	2.1 0.3 %	0.0	0.0	
Commodities	20.9	63.8	63.8	37.5	37.5	37.5	16.6 79.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5 13.8 %	9.3 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5 13.8 %	9.3 0.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	16,660.0	19,162.6	19,152.8	19,152.8	19,172.8	19,540.0	2,880.0 17.3 %	387.2 2.0 %	367.2 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	778.3	832.7	832.7	932.7	952.7	952.7	174.4 22.4 %	20.0 2.1 %	0.0	
Travel	286.0	273.7	263.9	288.9	288.9	288.9	2.9 1.0 %	0.0	0.0	
Services	1,959.6	2,047.7	2,047.7	2,232.7	2,232.7	2,232.7	273.1 13.9 %	0.0	0.0	
Commodities	32.7	56.0	56.0	56.0	56.0	56.0	23.3 71.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	13,603.4	15,952.5	15,952.5	15,642.5	15,642.5	16,009.7	2,406.3 17.7 %	367.2 2.3 %	367.2 2.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,402.2	3,708.4	3,708.4	3,708.4	3,711.1	3,711.1	308.9 9.1 %	2.7 0.1 %	0.0	
1004 Gen Fund (UGF)	11,745.9	12,315.6	12,305.8	12,305.8	12,321.7	12,688.9	943.0 8.0 %	383.1 3.1 %	367.2 3.0 %	
1007 I/A Rcpts (Other)	1,511.9	3,138.6	3,138.6	3,138.6	3,140.0	3,140.0	1,628.1 107.7 %	1.4	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	9	9	9	1 12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,745.9	12,315.6	12,305.8	12,305.8	12,321.7	12,688.9	943.0 8.0 %	383.1 3.1 %	367.2 3.0 %	
Other State Funds (Other)	1,511.9	3,138.6	3,138.6	3,138.6	3,140.0	3,140.0	1,628.1 107.7 %	1.4	0.0	
Federal Receipts (Fed)	3,402.2	3,708.4	3,708.4	3,708.4	3,711.1	3,711.1	308.9 9.1 %	2.7 0.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	1,297.1	1,249.1	1,245.0	1,245.0	1,264.7	1,264.7	-32.4	-2.5 %	19.7	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,008.1	988.1	988.1	963.1	982.8	982.8	-25.3	-2.5 %	19.7	2.0 %	0.0
Travel	126.6	116.1	112.0	127.0	127.0	127.0	0.4	0.3 %	0.0		0.0
Services	132.7	125.5	125.5	125.5	125.5	125.5	-7.2	-5.4 %	0.0		0.0
Commodities	29.7	19.4	19.4	29.4	29.4	29.4	-0.3	-1.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,154.3	1,148.3	1,144.2	1,144.2	1,163.9	1,163.9	9.6	0.8 %	19.7	1.7 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	92.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	8	6	6	6	6	6	-2	-25.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,154.3	1,148.3	1,144.2	1,144.2	1,163.9	1,163.9	9.6	0.8 %	19.7	1.7 %	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0
Other State Funds (Other)	142.8	92.8	92.8	92.8	92.8	92.8	-50.0	-35.0 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,774.5	2,882.5	2,875.5	2,875.5	2,894.3	2,894.3	119.8 4.3 %	18.8 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,858.8	1,713.5	1,713.5	1,713.5	1,732.3	1,732.3	-126.5 -6.8 %	18.8 1.1 %	0.0	
Travel	122.5	195.9	188.9	188.9	188.9	188.9	66.4 54.2 %	0.0	0.0	
Services	500.5	739.0	739.0	739.0	739.0	739.0	238.5 47.7 %	0.0	0.0	
Commodities	292.7	212.6	212.6	212.6	212.6	212.6	-80.1 -27.4 %	0.0	0.0	
Capital Outlay	0.0	21.5	21.5	21.5	21.5	21.5	21.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,822.7	1,822.7	-87.4 -4.6 %	16.2 0.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	34.3	34.3 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	864.4	1,034.7	1,034.7	1,034.7	1,037.3	1,037.3	172.9 20.0 %	2.6 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,822.7	1,822.7	-87.4 -4.6 %	16.2 0.9 %	0.0	
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3	34.3	34.3 >999 %	0.0	0.0	
Other State Funds (Other)	864.4	1,034.7	1,034.7	1,034.7	1,037.3	1,037.3	172.9 20.0 %	2.6 0.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	6,242.0	4,466.5	4,464.8	4,464.8	4,529.8	4,529.8	-1,712.2	-27.4 %	65.0	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,540.8	3,383.6	3,383.6	3,383.6	3,448.6	3,448.6	-92.2	-2.6 %	65.0	1.9 %	0.0
Travel	50.0	48.7	47.0	47.0	47.0	47.0	-3.0	-6.0 %	0.0		0.0
Services	785.3	933.4	933.4	933.4	933.4	933.4	148.1	18.9 %	0.0		0.0
Commodities	72.5	83.8	83.8	83.8	83.8	83.8	11.3	15.6 %	0.0		0.0
Capital Outlay	1,793.4	17.0	17.0	17.0	17.0	17.0	-1,776.4	-99.1 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,227.1	3,251.0	3,249.3	3,249.3	3,291.7	3,291.7	64.6	2.0 %	42.4	1.3 %	0.0
1007 I/A Rcpts (Other)	3,014.9	1,195.5	1,195.5	1,195.5	1,218.1	1,218.1	-1,796.8	-59.6 %	22.6	1.9 %	0.0
1061 CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	34	36	36	34	34	34	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	3	3	3	3	3	3	>999 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,227.1	3,251.0	3,249.3	3,249.3	3,291.7	3,291.7	64.6	2.0 %	42.4	1.3 %	0.0
Other State Funds (Other)	3,014.9	1,215.5	1,215.5	1,215.5	1,238.1	1,238.1	-1,776.8	-58.9 %	22.6	1.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	8,346.2	9,693.9	9,689.5	9,689.5	9,826.3	9,826.3	1,480.1	17.7 %	136.8	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,435.2	6,596.3	6,596.3	6,596.3	6,733.1	6,733.1	297.9	4.6 %	136.8	2.1 %	0.0
Travel	99.7	122.2	117.8	117.8	117.8	117.8	18.1	18.2 %	0.0		0.0
Services	1,557.9	2,630.7	2,630.7	2,630.7	2,630.7	2,630.7	1,072.8	68.9 %	0.0		0.0
Commodities	152.1	158.4	158.4	158.4	158.4	158.4	6.3	4.1 %	0.0		0.0
Capital Outlay	101.3	186.3	186.3	186.3	186.3	186.3	85.0	83.9 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	361.4	635.4	635.4	635.4	639.2	639.2	277.8	76.9 %	3.8	0.6 %	0.0
1004 Gen Fund (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,965.0	4,965.0	357.1	7.7 %	95.6	2.0 %	0.0
1005 GF/Prgm (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.9	1,101.9	290.6	35.8 %	17.9	1.7 %	0.0
1007 I/A Rcpts (Other)	2,565.6	2,900.7	2,900.7	2,900.7	2,920.2	2,920.2	354.6	13.8 %	19.5	0.7 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	67	67	67	68	68	68	1	1.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	2	2	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,965.0	4,965.0	357.1	7.7 %	95.6	2.0 %	0.0
Designated General (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.9	1,101.9	290.6	35.8 %	17.9	1.7 %	0.0
Other State Funds (Other)	2,565.6	3,100.7	3,100.7	3,100.7	3,120.2	3,120.2	554.6	21.6 %	19.5	0.6 %	0.0
Federal Receipts (Fed)	361.4	635.4	635.4	635.4	639.2	639.2	277.8	76.9 %	3.8	0.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	5,973.3	5,963.0	5,958.8	5,958.8	6,050.5	6,050.5	77.2	1.3 %	91.7	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,332.8	4,540.9	4,540.9	4,480.0	4,571.7	4,571.7	238.9	5.5 %	91.7	2.0 %	0.0
Travel	89.0	116.9	112.7	112.7	112.7	112.7	23.7	26.6 %	0.0		0.0
Services	1,039.5	881.1	881.1	931.1	931.1	931.1	-108.4	-10.4 %	0.0		0.0
Commodities	512.0	391.1	391.1	402.0	402.0	402.0	-110.0	-21.5 %	0.0		0.0
Capital Outlay	0.0	33.0	33.0	33.0	33.0	33.0	33.0	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	315.9	414.5	414.5	414.5	414.5	414.5	98.6	31.2 %	0.0		0.0
1004 Gen Fund (UGF)	5,425.6	5,259.8	5,255.6	5,255.6	5,345.5	5,345.5	-80.1	-1.5 %	89.9	1.7 %	0.0
1007 I/A Rcpts (Other)	85.8	107.1	107.1	107.1	108.9	108.9	23.1	26.9 %	1.8	1.7 %	0.0
1061 CIP Rcpts (Other)	146.0	181.6	181.6	181.6	181.6	181.6	35.6	24.4 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	42	42	42	43	43	43	1	2.4 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,425.6	5,259.8	5,255.6	5,255.6	5,345.5	5,345.5	-80.1	-1.5 %	89.9	1.7 %	0.0
Other State Funds (Other)	231.8	288.7	288.7	288.7	290.5	290.5	58.7	25.3 %	1.8	0.6 %	0.0
Federal Receipts (Fed)	315.9	414.5	414.5	414.5	414.5	414.5	98.6	31.2 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	159.1	901.0	901.0	300.0	300.0	300.0	140.9 88.6 %	0.0	0.0	
Commodities	449.7	157.8	157.8	758.8	758.8	758.8	309.1 68.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.