

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>		
Fire and Life Safety									
Fire & Life Safety	4,482.3	4,535.2	4,399.4	4,399.4	-82.9	-1.8 %	-135.8	-3.0 %	0.0
Appropriation Total	4,482.3	4,535.2	4,399.4	4,399.4	-82.9	-1.8 %	-135.8	-3.0 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	252.2	256.4	236.4	236.4	-15.8	-6.3 %	-20.0	-7.8 %	0.0
Appropriation Total	252.2	256.4	236.4	236.4	-15.8	-6.3 %	-20.0	-7.8 %	0.0
Alaska State Troopers									
Special Projects	94.8	95.9	95.8	95.8	1.0	1.1 %	-0.1	-0.1 %	0.0
Alaska Bureau of Hwy Patrol	3,114.1	3,134.0	1,445.1	1,445.1	-1,669.0	-53.6 %	-1,688.9	-53.9 %	0.0
AK Bureau of Judicial Svcs	4,302.4	4,334.1	4,325.6	4,325.6	23.2	0.5 %	-8.5	-0.2 %	0.0
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	0.0		0.0		0.0
Search and Rescue	575.5	575.5	575.5	575.5	0.0		0.0		0.0
Rural Trooper Housing	3,140.4	3,140.4	3,042.1	3,042.1	-98.3	-3.1 %	-98.3	-3.1 %	0.0
Statewide Drug & Alcohol Unit	7,970.0	8,029.4	7,917.0	7,917.0	-53.0	-0.7 %	-112.4	-1.4 %	0.0
AST Detachments	66,383.2	66,930.1	65,303.5	65,303.5	-1,079.7	-1.6 %	-1,626.6	-2.4 %	0.0
Alaska Bureau of Investigation	8,165.2	8,229.2	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0
Alaska Wildlife Troopers	21,362.7	21,400.3	20,542.3	20,542.3	-820.4	-3.8 %	-858.0	-4.0 %	0.0
AK Wildlife Troopers Aircraft	3,394.9	3,414.2	5,739.0	5,739.0	2,344.1	69.0 %	2,324.8	68.1 %	0.0
AK Wildlife Troopers Marine	2,734.7	2,778.0	2,516.9	2,516.9	-217.8	-8.0 %	-261.1	-9.4 %	0.0
Appropriation Total	124,022.1	124,845.3	121,662.5	121,662.5	-2,359.6	-1.9 %	-3,182.8	-2.5 %	0.0
Village Public Safety Officers									
Village Public Safety Ofcr Pg	17,653.0	17,672.1	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0
Appropriation Total	17,653.0	17,672.1	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0
AK Police Standards Council									
AK Police Standards Council	1,274.3	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0
Appropriation Total	1,274.3	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0

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Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	12,305.8	12,321.7	13,741.9	13,741.9	1,436.1	11.7 %	1,420.2	11.5 %	0.0
Appropriation Total	12,305.8	12,321.7	13,741.9	13,741.9	1,436.1	11.7 %	1,420.2	11.5 %	0.0
Statewide Support									
Commissioner's Office	1,152.2	1,171.9	1,171.9	1,171.9	19.7	1.7 %	0.0		0.0
Training Academy	1,840.8	1,857.0	1,826.1	1,826.1	-14.7	-0.8 %	-30.9	-1.7 %	0.0
Administrative Services	3,249.3	3,291.7	3,074.6	3,074.6	-174.7	-5.4 %	-217.1	-6.6 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0
Information Technology	5,953.4	6,066.9	5,924.5	5,924.5	-28.9	-0.5 %	-142.4	-2.3 %	0.0
Laboratory Services	5,255.6	5,345.5	5,222.5	5,222.5	-33.1	-0.6 %	-123.0	-2.3 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0
Appropriation Total	18,119.2	18,400.9	17,887.5	17,887.5	-231.7	-1.3 %	-513.4	-2.8 %	0.0
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	178,108.9	179,315.2	174,122.8	174,122.8	-3,986.1	-2.2 %	-5,192.4	-2.9 %	0.0
Funding Summary									
Unrestricted General (UGF)	171,553.2	172,714.6	167,522.9	167,522.9	-4,030.3	-2.3 %	-5,191.7	-3.0 %	0.0
Designated General (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	44.2	0.7 %	-0.7		0.0

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.

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).