

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

Numbers and Language
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Agency: Department of Public Safety

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Fire and Life Safety								
Fire & Life Safety	4,173.7	5,492.9	0.0	5,548.7	5,412.9	1,239.2    29.7 %	-80.0    -1.5 %	-135.8    -2.4 %
<b>Appropriation Total</b>	<b>4,173.7</b>	<b>5,492.9</b>	<b>0.0</b>	<b>5,548.7</b>	<b>5,412.9</b>	<b>1,239.2    29.7 %</b>	<b>-80.0    -1.5 %</b>	<b>-135.8    -2.4 %</b>
Alaska Fire Standards Council								
AK Fire Standards Council	282.8	581.1	0.0	585.3	565.3	282.5    99.9 %	-15.8    -2.7 %	-20.0    -3.4 %
<b>Appropriation Total</b>	<b>282.8</b>	<b>581.1</b>	<b>0.0</b>	<b>585.3</b>	<b>565.3</b>	<b>282.5    99.9 %</b>	<b>-15.8    -2.7 %</b>	<b>-20.0    -3.4 %</b>
Alaska State Troopers								
Special Projects	5,637.4	2,754.1	0.0	2,757.2	2,756.8	-2,880.6    -51.1 %	2.7    0.1 %	-0.4
Alaska Bureau of Hwy Patrol	0.0	6,540.0	0.0	6,575.4	3,612.0	3,612.0    >999 %	-2,928.0    -44.8 %	-2,963.4    -45.1 %
AK Bureau of Judicial Svcs	3,746.0	4,302.4	0.0	4,334.1	4,325.6	579.6    15.5 %	23.2    0.5 %	-8.5    -0.2 %
Prisoner Transportation	2,874.8	2,854.2	0.0	2,854.2	2,854.2	-20.6    -0.7 %	0.0	0.0
Search and Rescue	412.8	575.5	0.0	575.5	575.5	162.7    39.4 %	0.0	0.0
Rural Trooper Housing	2,581.8	3,140.4	0.0	3,140.4	3,042.1	460.3    17.8 %	-98.3    -3.1 %	-98.3    -3.1 %
Statewide Drug & Alcohol Unit	8,241.4	11,109.5	0.0	11,174.3	11,061.9	2,820.5    34.2 %	-47.6    -0.4 %	-112.4    -1.0 %
AST Detachments	71,431.6	67,178.7	0.0	67,733.2	66,356.6	-5,075.0    -7.1 %	-822.1    -1.2 %	-1,376.6    -2.0 %
Alaska Bureau of Investigation	7,385.1	8,165.2	0.0	8,229.2	7,375.5	-9.6    -0.1 %	-789.7    -9.7 %	-853.7    -10.4 %
Alaska Wildlife Troopers	22,326.0	22,618.8	0.0	22,663.1	21,802.6	-523.4    -2.3 %	-816.2    -3.6 %	-860.5    -3.8 %
AK Wildlife Troopers Aircraft	4,424.9	4,451.0	0.0	4,470.3	6,795.1	2,370.2    53.6 %	2,344.1    52.7 %	2,324.8    52.0 %
AK Wildlife Troopers Marine	3,359.3	2,777.2	0.0	2,820.5	2,559.4	-799.9    -23.8 %	-217.8    -7.8 %	-261.1    -9.3 %
<b>Appropriation Total</b>	<b>132,421.1</b>	<b>136,467.0</b>	<b>0.0</b>	<b>137,327.4</b>	<b>133,117.3</b>	<b>696.2    0.5 %</b>	<b>-3,349.7    -2.5 %</b>	<b>-4,210.1    -3.1 %</b>
Village Public Safety Officers								
Village Public Safety Ofcr Pg	16,559.1	17,653.0	0.0	17,672.1	14,911.5	-1,647.6    -9.9 %	-2,741.5    -15.5 %	-2,760.6    -15.6 %
<b>Appropriation Total</b>	<b>16,559.1</b>	<b>17,653.0</b>	<b>0.0</b>	<b>17,672.1</b>	<b>14,911.5</b>	<b>-1,647.6    -9.9 %</b>	<b>-2,741.5    -15.5 %</b>	<b>-2,760.6    -15.6 %</b>
AK Police Standards Council								
AK Police Standards Council	1,128.1	1,274.3	0.0	1,283.6	1,283.6	155.5    13.8 %	9.3    0.7 %	0.0
<b>Appropriation Total</b>	<b>1,128.1</b>	<b>1,274.3</b>	<b>0.0</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>155.5    13.8 %</b>	<b>9.3    0.7 %</b>	<b>0.0</b>

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Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	16,660.0	19,152.8	0.0	19,172.8	18,243.0	1,583.0 9.5 %	-909.8 -4.8 %	-929.8 -4.8 %
<b>Appropriation Total</b>	<b>16,660.0</b>	<b>19,152.8</b>	<b>0.0</b>	<b>19,172.8</b>	<b>18,243.0</b>	<b>1,583.0 9.5 %</b>	<b>-909.8 -4.8 %</b>	<b>-929.8 -4.8 %</b>
Statewide Support								
Commissioner's Office	1,297.1	1,245.0	0.0	1,264.7	1,264.7	-32.4 -2.5 %	19.7 1.6 %	0.0
Training Academy	2,774.5	2,875.5	0.0	2,894.3	2,736.6	-37.9 -1.4 %	-138.9 -4.8 %	-157.7 -5.4 %
Administrative Services	6,242.0	4,464.8	0.0	4,529.8	4,312.7	-1,929.3 -30.9 %	-152.1 -3.4 %	-217.1 -4.8 %
Civil Air Patrol	553.5	553.5	0.0	553.5	553.5	0.0	0.0	0.0
Information Technology	8,346.2	9,689.5	0.0	9,826.3	9,783.9	1,437.7 17.2 %	94.4 1.0 %	-42.4 -0.4 %
Laboratory Services	5,973.3	5,958.8	0.0	6,050.5	5,977.5	4.2 0.1 %	18.7 0.3 %	-73.0 -1.2 %
Facility Maintenance	608.8	1,058.8	0.0	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>25,909.8</b>	<b>25,960.3</b>	<b>0.0</b>	<b>26,292.3</b>	<b>25,802.1</b>	<b>-107.7 -0.4 %</b>	<b>-158.2 -0.6 %</b>	<b>-490.2 -1.9 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp	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>Agency Total</b>	<b>197,134.6</b>	<b>206,581.4</b>	<b>0.0</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>2,201.1 1.1 %</b>	<b>-7,245.7 -3.5 %</b>	<b>-8,546.5 -4.1 %</b>
Funding Summary								
Unrestricted General (UGF)	173,691.3	171,553.2	0.0	172,714.6	167,522.9	-6,168.4 -3.6 %	-4,030.3 -2.3 %	-5,191.7 -3.0 %
Designated General (DGF)	4,885.1	6,555.7	0.0	6,600.6	6,599.9	1,714.8 35.1 %	44.2 0.7 %	-0.7
Other State Funds (Other)	12,779.2	17,684.8	0.0	17,767.4	14,413.3	1,634.1 12.8 %	-3,271.5 -18.5 %	-3,354.1 -18.9 %
Federal Receipts (Fed)	5,779.0	10,787.7	0.0	10,799.6	10,799.6	5,020.6 86.9 %	11.9 0.1 %	0.0

## Column Definitions

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

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd 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,