

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	5,492.9	5,548.7	5,412.9	5,412.9	-80.0	-1.5 %	-135.8	-2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,166.9	3,222.7	3,211.1	3,211.1	44.2	1.4 %	-11.6	-0.4 %	0.0	
Travel	464.1	464.1	417.4	417.4	-46.7	-10.1 %	-46.7	-10.1 %	0.0	
Services	1,063.7	1,063.7	1,063.7	1,063.7	0.0		0.0		0.0	
Commodities	636.5	636.5	574.7	574.7	-61.8	-9.7 %	-61.8	-9.7 %	0.0	
Capital Outlay	161.7	161.7	146.0	146.0	-15.7	-9.7 %	-15.7	-9.7 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,449.9	2,486.3	2,350.5	2,350.5	-99.4	-4.1 %	-135.8	-5.5 %	0.0	
1005 GF/Prgm (DGF)	2,032.4	2,048.9	2,048.9	2,048.9	16.5	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	375.5	378.4	378.4	378.4	2.9	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,449.9	2,486.3	2,350.5	2,350.5	-99.4	-4.1 %	-135.8	-5.5 %	0.0	
Designated General (DGF)	2,032.4	2,048.9	2,048.9	2,048.9	16.5	0.8 %	0.0		0.0	
Other State Funds (Other)	510.6	513.5	513.5	513.5	2.9	0.6 %	0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	581.1	585.3	565.3	565.3	-15.8	-2.7 %	-20.0	-3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	209.8	214.0	214.0	214.0	4.2	2.0 %	0.0		0.0	
Travel	59.0	59.0	39.0	39.0	-20.0	-33.9 %	-20.0	-33.9 %	0.0	
Services	284.3	284.3	284.3	284.3	0.0		0.0		0.0	
Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.0	75.0	75.0	75.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	252.2	256.4	236.4	236.4	-15.8	-6.3 %	-20.0	-7.8 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.2	256.4	236.4	236.4	-15.8	-6.3 %	-20.0	-7.8 %	0.0	
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
Federal Receipts (Fed)	75.0	75.0	75.0	75.0	0.0		0.0		0.0	

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,754.1	2,757.2	2,756.8	2,756.8	2.7 0.1 %	-0.4	0.0
<u>Objects of Expenditure</u>							
Personal Services	138.9	142.0	141.6	141.6	2.7 1.9 %	-0.4 -0.3 %	0.0
Travel	305.8	305.8	305.8	305.8	0.0	0.0	0.0
Services	1,151.9	1,151.9	1,151.9	1,151.9	0.0	0.0	0.0
Commodities	780.5	780.5	780.5	780.5	0.0	0.0	0.0
Capital Outlay	242.0	242.0	242.0	242.0	0.0	0.0	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,314.9	2,314.9	2,314.9	2,314.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	94.8	95.9	95.8	95.8	1.0 1.1 %	-0.1 -0.1 %	0.0
1007 I/A Rcpts (Other)	334.7	336.7	336.4	336.4	1.7 0.5 %	-0.3 -0.1 %	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	94.8	95.9	95.8	95.8	1.0 1.1 %	-0.1 -0.1 %	0.0
Other State Funds (Other)	344.4	346.4	346.1	346.1	1.7 0.5 %	-0.3 -0.1 %	0.0
Federal Receipts (Fed)	2,314.9	2,314.9	2,314.9	2,314.9	0.0	0.0	0.0

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	6,540.0	6,575.4	3,612.0	3,612.0	-2,928.0	-44.8 %	-2,963.4	-45.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,919.8	3,955.2	991.8	991.8	-2,928.0	-74.7 %	-2,963.4	-74.9 %	0.0	
Travel	214.7	214.7	214.7	214.7	0.0		0.0		0.0	
Services	1,451.0	1,451.0	1,451.0	1,451.0	0.0		0.0		0.0	
Commodities	139.5	139.5	139.5	139.5	0.0		0.0		0.0	
Capital Outlay	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,114.1	3,134.0	1,445.1	1,445.1	-1,669.0	-53.6 %	-1,688.9	-53.9 %	0.0	
1061 CIP Rcpts (Other)	3,425.9	3,441.4	2,166.9	2,166.9	-1,259.0	-36.7 %	-1,274.5	-37.0 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	7	7	-16	-69.6 %	-16	-69.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,114.1	3,134.0	1,445.1	1,445.1	-1,669.0	-53.6 %	-1,688.9	-53.9 %	0.0	
Other State Funds (Other)	3,425.9	3,441.4	2,166.9	2,166.9	-1,259.0	-36.7 %	-1,274.5	-37.0 %	0.0	

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	4,302.4	4,334.1	4,325.6	4,325.6	23.2	0.5 %	-8.5	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,589.9	3,621.6	3,613.1	3,613.1	23.2	0.6 %	-8.5	-0.2 %	0.0	
Travel	24.1	24.1	24.1	24.1	0.0		0.0		0.0	
Services	600.9	600.9	600.9	600.9	0.0		0.0		0.0	
Commodities	81.5	81.5	81.5	81.5	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,240.2	4,270.7	4,262.2	4,262.2	22.0	0.5 %	-8.5	-0.2 %	0.0	
1005 GF/Prgm (DGF)	62.2	63.4	63.4	63.4	1.2	1.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,240.2	4,270.7	4,262.2	4,262.2	22.0	0.5 %	-8.5	-0.2 %	0.0	
Designated General (DGF)	62.2	63.4	63.4	63.4	1.2	1.9 %	0.0		0.0	

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,854.2	2,854.2	2,854.2	2,854.2	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
Travel	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0	0.0
Services	496.8	496.8	496.8	496.8	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	0.0

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Agency: Department of Public Safety

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	575.5	575.5	575.5	575.5	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
Travel	66.2	66.2	66.2	66.2	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	0.0

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	3,140.4	3,140.4	3,042.1	3,042.1	-98.3	-3.1 %	-98.3	-3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	6.2	6.2	6.2	6.2	0.0		0.0		0.0
Services	3,129.2	3,129.2	3,030.9	3,030.9	-98.3	-3.1 %	-98.3	-3.1 %	0.0
Commodities	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,494.9	1,494.9	1,396.6	1,396.6	-98.3	-6.6 %	-98.3	-6.6 %	0.0
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,494.9	1,494.9	1,396.6	1,396.6	-98.3	-6.6 %	-98.3	-6.6 %	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0

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Numbers

Agency: Department of Public Safety

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	11,109.5	11,174.3	11,061.9	11,061.9	-47.6	-0.4 %	-112.4	-1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,403.2	6,468.0	6,355.6	6,355.6	-47.6	-0.7 %	-112.4	-1.7 %	0.0	
Travel	174.8	174.8	174.8	174.8	0.0		0.0		0.0	
Services	3,687.1	3,687.1	3,687.1	3,687.1	0.0		0.0		0.0	
Commodities	132.2	132.2	132.2	132.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	712.2	712.2	712.2	712.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,139.5	3,144.9	3,144.9	3,144.9	5.4	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,236.7	7,296.1	7,183.7	7,183.7	-53.0	-0.7 %	-112.4	-1.5 %	0.0	
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,930.0	7,989.4	7,877.0	7,877.0	-53.0	-0.7 %	-112.4	-1.4 %	0.0	
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,139.5	3,144.9	3,144.9	3,144.9	5.4	0.2 %	0.0		0.0	

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Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	67,178.7	67,733.2	66,356.6	66,356.6	-822.1	-1.2 %	-1,376.6	-2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	52,455.8	53,010.3	51,538.7	51,538.7	-917.1	-1.7 %	-1,471.6	-2.8 %	0.0
Travel	1,826.2	1,826.2	1,826.2	1,826.2	0.0		0.0		0.0
Services	11,631.2	11,631.2	11,726.2	11,726.2	95.0	0.8 %	95.0	0.8 %	0.0
Commodities	1,001.8	1,001.8	1,001.8	1,001.8	0.0		0.0		0.0
Capital Outlay	263.7	263.7	263.7	263.7	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	66,108.2	66,655.1	65,028.5	65,028.5	-1,079.7	-1.6 %	-1,626.6	-2.4 %	0.0
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	457.5	464.1	714.1	714.1	256.6	56.1 %	250.0	53.9 %	0.0
1055 IA/OIL HAZ (Other)	49.7	50.7	50.7	50.7	1.0	2.0 %	0.0		0.0
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	371	371	369	369	-2	-0.5 %	-2	-0.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	9	9	7	7	-2	-22.2 %	-2	-22.2 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	66,108.2	66,655.1	65,028.5	65,028.5	-1,079.7	-1.6 %	-1,626.6	-2.4 %	0.0
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0
Other State Funds (Other)	795.5	803.1	1,053.1	1,053.1	257.6	32.4 %	250.0	31.1 %	0.0

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

Numbers

Agency: Department of Public Safety

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	8,165.2	8,229.2	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,742.9	6,806.9	5,953.2	5,953.2	-789.7	-11.7 %	-853.7	-12.5 %	0.0	
Travel	220.8	220.8	220.8	220.8	0.0		0.0		0.0	
Services	975.2	975.2	975.2	975.2	0.0		0.0		0.0	
Commodities	132.7	132.7	132.7	132.7	0.0		0.0		0.0	
Capital Outlay	93.6	93.6	93.6	93.6	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,165.2	8,229.2	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	45	45	-2	-4.3 %	-2	-4.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	1	1	-4	-80.0 %	-4	-80.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,165.2	8,229.2	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0	

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

Numbers

Agency: Department of Public Safety

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	22,476.2	22,663.1	21,802.6	21,802.6	-673.6	-3.0 %	-860.5	-3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,085.3	18,272.2	17,494.9	17,494.9	-590.4	-3.3 %	-777.3	-4.3 %	0.0	
Travel	669.7	669.7	669.7	669.7	0.0		0.0		0.0	
Services	3,336.4	3,336.4	3,253.2	3,253.2	-83.2	-2.5 %	-83.2	-2.5 %	0.0	
Commodities	374.9	374.9	374.9	374.9	0.0		0.0		0.0	
Capital Outlay	9.9	9.9	9.9	9.9	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,120.1	21,300.3	20,442.3	20,442.3	-677.8	-3.2 %	-858.0	-4.0 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	43.6	43.6	41.1	41.1	-2.5	-5.7 %	-2.5	-5.7 %	0.0	
1061 CIP Rcpts (Other)	1,212.5	1,219.2	1,219.2	1,219.2	6.7	0.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	120	120	117	117	-3	-2.5 %	-3	-2.5 %	0	
Perm Part Time	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,120.1	21,300.3	20,442.3	20,442.3	-677.8	-3.2 %	-858.0	-4.0 %	0.0	
Designated General (DGF)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Other State Funds (Other)	1,256.1	1,262.8	1,260.3	1,260.3	4.2	0.3 %	-2.5	-0.2 %	0.0	

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	4,451.0	4,470.3	6,795.1	4,421.0	-30.0 -0.7 %	-49.3 -1.1 %	-2,374.1 -34.9 %
<u>Objects of Expenditure</u>							
Personal Services	1,536.3	1,555.6	2,380.4	1,506.3	-30.0 -2.0 %	-49.3 -3.2 %	-874.1 -36.7 %
Travel	98.2	98.2	98.2	98.2	0.0	0.0	0.0
Services	1,601.7	1,601.7	3,101.7	1,601.7	0.0	0.0	-1,500.0 -48.4 %
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,394.9	3,414.2	5,739.0	3,364.9	-30.0 -0.9 %	-49.3 -1.4 %	-2,374.1 -41.4 %
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	22	14	0	0	-8 -36.4 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,394.9	3,414.2	5,739.0	3,364.9	-30.0 -0.9 %	-49.3 -1.4 %	-2,374.1 -41.4 %
Other State Funds (Other)	1,056.1	1,056.1	1,056.1	1,056.1	0.0	0.0	0.0

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

Numbers

Agency: Department of Public Safety

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	2,777.2	2,820.5	2,559.4	2,559.4	-217.8	-7.8 %	-261.1	-9.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,961.3	2,004.6	1,809.7	1,809.7	-151.6	-7.7 %	-194.9	-9.7 %	0.0	
Travel	13.1	13.1	13.1	13.1	0.0		0.0		0.0	
Services	491.9	491.9	425.7	425.7	-66.2	-13.5 %	-66.2	-13.5 %	0.0	
Commodities	310.9	310.9	310.9	310.9	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,734.7	2,778.0	2,516.9	2,516.9	-217.8	-8.0 %	-261.1	-9.4 %	0.0	
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,734.7	2,778.0	2,516.9	2,516.9	-217.8	-8.0 %	-261.1	-9.4 %	0.0	
Other State Funds (Other)	42.5	42.5	42.5	42.5	0.0		0.0		0.0	

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

Numbers

Agency: Department of Public Safety

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [1] %	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [2] %	[4] - [3] <u>16GovAmd to House Sub</u>
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
<u>Objects of Expenditure</u>									
Personal Services	1,881.1	1,900.2	911.3	911.3	-969.8	-51.6 %	-988.9	-52.0 %	0.0
Travel	612.8	612.8	277.8	277.8	-335.0	-54.7 %	-335.0	-54.7 %	0.0
Services	608.3	608.3	803.3	803.3	195.0	32.1 %	195.0	32.1 %	0.0
Commodities	218.4	218.4	203.4	203.4	-15.0	-6.9 %	-15.0	-6.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	14,332.4	14,332.4	12,715.7	12,715.7	-1,616.7	-11.3 %	-1,616.7	-11.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,653.0	17,672.1	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	6	6	-5	-45.5 %	-5	-45.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,653.0	17,672.1	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	1,274.3	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	437.1	446.4	456.4	456.4	19.3	4.4 %	10.0	2.2 %	0.0
Travel	134.7	134.7	134.7	134.7	0.0		0.0		0.0
Services	665.0	665.0	655.0	655.0	-10.0	-1.5 %	-10.0	-1.5 %	0.0
Commodities	37.5	37.5	37.5	37.5	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,274.3	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	1,274.3	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	19,152.8	19,172.8	18,243.0	18,243.0	-909.8	-4.8 %	-929.8	-4.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	932.7	952.7	967.7	967.7	35.0	3.8 %	15.0	1.6 %	0.0	
Travel	288.9	288.9	288.9	288.9	0.0		0.0		0.0	
Services	2,232.7	2,232.7	2,025.7	2,025.7	-207.0	-9.3 %	-207.0	-9.3 %	0.0	
Commodities	56.0	56.0	41.0	41.0	-15.0	-26.8 %	-15.0	-26.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,642.5	15,642.5	14,919.7	14,919.7	-722.8	-4.6 %	-722.8	-4.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,708.4	3,711.1	3,711.1	3,711.1	2.7	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	12,305.8	12,321.7	13,741.9	13,741.9	1,436.1	11.7 %	1,420.2	11.5 %	0.0	
1007 I/A Rcpts (Other)	3,138.6	3,140.0	790.0	790.0	-2,348.6	-74.8 %	-2,350.0	-74.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,305.8	12,321.7	13,741.9	13,741.9	1,436.1	11.7 %	1,420.2	11.5 %	0.0	
Other State Funds (Other)	3,138.6	3,140.0	790.0	790.0	-2,348.6	-74.8 %	-2,350.0	-74.8 %	0.0	
Federal Receipts (Fed)	3,708.4	3,711.1	3,711.1	3,711.1	2.7	0.1 %	0.0		0.0	

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	1,245.0	1,264.7	1,264.7	1,264.7	19.7	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	963.1	982.8	982.8	982.8	19.7	2.0 %	0.0	0.0
Travel	127.0	127.0	127.0	127.0	0.0		0.0	0.0
Services	125.5	125.5	125.5	125.5	0.0		0.0	0.0
Commodities	29.4	29.4	29.4	29.4	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,144.2	1,163.9	1,163.9	1,163.9	19.7	1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	92.8	92.8	92.8	92.8	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,144.2	1,163.9	1,163.9	1,163.9	19.7	1.7 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0		0.0	0.0
Other State Funds (Other)	92.8	92.8	92.8	92.8	0.0		0.0	0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	2,875.5	2,894.3	2,736.6	2,736.6	-138.9	-4.8 %	-157.7	-5.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,713.5	1,732.3	1,574.6	1,574.6	-138.9	-8.1 %	-157.7	-9.1 %	0.0	
Travel	188.9	188.9	188.9	188.9	0.0		0.0		0.0	
Services	739.0	739.0	739.0	739.0	0.0		0.0		0.0	
Commodities	212.6	212.6	212.6	212.6	0.0		0.0		0.0	
Capital Outlay	21.5	21.5	21.5	21.5	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,806.5	1,822.7	1,791.8	1,791.8	-14.7	-0.8 %	-30.9	-1.7 %	0.0	
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,034.7	1,037.3	910.5	910.5	-124.2	-12.0 %	-126.8	-12.2 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	11	11	-1	-8.3 %	-1	-8.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,806.5	1,822.7	1,791.8	1,791.8	-14.7	-0.8 %	-30.9	-1.7 %	0.0	
Designated General (DGF)	34.3	34.3	34.3	34.3	0.0		0.0		0.0	
Other State Funds (Other)	1,034.7	1,037.3	910.5	910.5	-124.2	-12.0 %	-126.8	-12.2 %	0.0	

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	4,464.8	4,529.8	4,312.7	4,312.7	-152.1 -3.4 %	-217.1 -4.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,383.6	3,448.6	3,231.5	3,231.5	-152.1 -4.5 %	-217.1 -6.3 %	0.0
Travel	47.0	47.0	47.0	47.0	0.0	0.0	0.0
Services	933.4	933.4	933.4	933.4	0.0	0.0	0.0
Commodities	83.8	83.8	83.8	83.8	0.0	0.0	0.0
Capital Outlay	17.0	17.0	17.0	17.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,249.3	3,291.7	3,074.6	3,074.6	-174.7 -5.4 %	-217.1 -6.6 %	0.0
1007 I/A Rcpts (Other)	1,195.5	1,218.1	1,218.1	1,218.1	22.6 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	33	33	-1 -2.9 %	-1 -2.9 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	1	1	-2 -66.7 %	-2 -66.7 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,249.3	3,291.7	3,074.6	3,074.6	-174.7 -5.4 %	-217.1 -6.6 %	0.0
Other State Funds (Other)	1,215.5	1,238.1	1,238.1	1,238.1	22.6 1.9 %	0.0	0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	9,689.5	9,826.3	9,783.9	9,783.9	94.4	1.0 %	-42.4	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,596.3	6,733.1	6,650.7	6,650.7	54.4	0.8 %	-82.4	-1.2 %	0.0	
Travel	117.8	117.8	117.8	117.8	0.0		0.0		0.0	
Services	2,630.7	2,630.7	2,670.7	2,670.7	40.0	1.5 %	40.0	1.5 %	0.0	
Commodities	158.4	158.4	158.4	158.4	0.0		0.0		0.0	
Capital Outlay	186.3	186.3	186.3	186.3	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	635.4	639.2	639.2	639.2	3.8	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	4,869.4	4,965.0	4,823.3	4,823.3	-46.1	-0.9 %	-141.7	-2.9 %	0.0	
1005 GF/Prgm (DGF)	1,084.0	1,101.9	1,101.2	1,101.2	17.2	1.6 %	-0.7	-0.1 %	0.0	
1007 I/A Rcpts (Other)	2,900.7	2,920.2	3,020.2	3,020.2	119.5	4.1 %	100.0	3.4 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	68	68	67	67	-1	-1.5 %	-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,869.4	4,965.0	4,823.3	4,823.3	-46.1	-0.9 %	-141.7	-2.9 %	0.0	
Designated General (DGF)	1,084.0	1,101.9	1,101.2	1,101.2	17.2	1.6 %	-0.7	-0.1 %	0.0	
Other State Funds (Other)	3,100.7	3,120.2	3,220.2	3,220.2	119.5	3.9 %	100.0	3.2 %	0.0	
Federal Receipts (Fed)	635.4	639.2	639.2	639.2	3.8	0.6 %	0.0		0.0	

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

Numbers

Agency: Department of Public Safety

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1]		[4] - [2]		[4] - [3]	
					15MgtPIn to House Sub	%	16Adj Bas to House Sub	%	16GovAmd to House Sub	
Total	5,958.8	6,050.5	5,977.5	5,977.5	18.7	0.3 %	-73.0	-1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,480.0	4,571.7	4,448.7	4,448.7	-31.3	-0.7 %	-123.0	-2.7 %	0.0	
Travel	112.7	112.7	112.7	112.7	0.0		0.0		0.0	
Services	931.1	931.1	981.1	981.1	50.0	5.4 %	50.0	5.4 %	0.0	
Commodities	402.0	402.0	402.0	402.0	0.0		0.0		0.0	
Capital Outlay	33.0	33.0	33.0	33.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,255.6	5,345.5	5,222.5	5,222.5	-33.1	-0.6 %	-123.0	-2.3 %	0.0	
1007 I/A Rcpts (Other)	107.1	108.9	158.9	158.9	51.8	48.4 %	50.0	45.9 %	0.0	
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	43	42	42	-1	-2.3 %	-1	-2.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,255.6	5,345.5	5,222.5	5,222.5	-33.1	-0.6 %	-123.0	-2.3 %	0.0	
Other State Funds (Other)	288.7	290.5	340.5	340.5	51.8	17.9 %	50.0	17.2 %	0.0	
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0		0.0		0.0	

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

Numbers

Agency: Department of Public Safety

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	1,058.8	1,058.8	1,058.8	1,058.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	758.8	758.8	758.8	758.8	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

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

Numbers

Agency: Department of Public Safety

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	0.0	0.0	0.0	0.0	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	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.

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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.