

## 2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
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Agency: Department of Public Safety

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub			
Fire and Life Safety										
Fire & Life Safety	5,492.9	5,548.7	5,412.9	5,412.9	-80.0	-1.5 %	-135.8	-2.4 %	0.0	
<b>Appropriation Total</b>	<b>5,492.9</b>	<b>5,548.7</b>	<b>5,412.9</b>	<b>5,412.9</b>	<b>-80.0</b>	<b>-1.5 %</b>	<b>-135.8</b>	<b>-2.4 %</b>	<b>0.0</b>	
Alaska Fire Standards Council										
AK Fire Standards Council	581.1	585.3	565.3	565.3	-15.8	-2.7 %	-20.0	-3.4 %	0.0	
<b>Appropriation Total</b>	<b>581.1</b>	<b>585.3</b>	<b>565.3</b>	<b>565.3</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>-20.0</b>	<b>-3.4 %</b>	<b>0.0</b>	
Alaska State Troopers										
Special Projects	2,754.1	2,757.2	2,756.8	2,756.8	2.7	0.1 %	-0.4		0.0	
Alaska Bureau of Hwy Patrol	6,540.0	6,575.4	3,612.0	3,612.0	-2,928.0	-44.8 %	-2,963.4	-45.1 %	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	2,854.2	2,854.2	2,854.2	2,854.2	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	11,109.5	11,174.3	11,061.9	11,061.9	-47.6	-0.4 %	-112.4	-1.0 %	0.0	
AST Detachments	67,178.7	67,733.2	66,356.6	66,356.6	-822.1	-1.2 %	-1,376.6	-2.0 %	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	22,476.2	22,663.1	21,802.6	21,802.6	-673.6	-3.0 %	-860.5	-3.8 %	0.0	
AK Wildlife Troopers Aircraft	4,451.0	4,470.3	6,795.1	4,421.0	-30.0	-0.7 %	-49.3	-1.1 %	-2,374.1	
AK Wildlife Troopers Marine	2,777.2	2,820.5	2,559.4	2,559.4	-217.8	-7.8 %	-261.1	-9.3 %	0.0	
<b>Appropriation Total</b>	<b>136,324.4</b>	<b>137,327.4</b>	<b>133,117.3</b>	<b>130,743.2</b>	<b>-5,581.2</b>	<b>-4.1 %</b>	<b>-6,584.2</b>	<b>-4.8 %</b>	<b>-2,374.1</b>	<b>-1.8 %</b>
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	
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>17,672.1</b>	<b>14,911.5</b>	<b>14,911.5</b>	<b>-2,741.5</b>	<b>-15.5 %</b>	<b>-2,760.6</b>	<b>-15.6 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>	

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**Numbers**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 15MgtP1n</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1]</b>		<b>[4] - [2]</b>		<b>[4] - [3]</b>	
					<b>15MgtP1n to House Sub</b>	<b>%</b>	<b>16Adj Bas to House Sub</b>	<b>%</b>	<b>16GovAmd to House Sub</b>	<b>%</b>
<b>Domestic Viol/Sexual Assault</b>										
Domestic Viol/Sexual Assault	19,152.8	19,172.8	18,243.0	18,243.0	-909.8	-4.8 %	-929.8	-4.8 %	0.0	
<b>Appropriation Total</b>	<b>19,152.8</b>	<b>19,172.8</b>	<b>18,243.0</b>	<b>18,243.0</b>	<b>-909.8</b>	<b>-4.8 %</b>	<b>-929.8</b>	<b>-4.8 %</b>	<b>0.0</b>	
<b>Statewide Support</b>										
Commissioner's Office	1,245.0	1,264.7	1,264.7	1,264.7	19.7	1.6 %	0.0		0.0	
Training Academy	2,875.5	2,894.3	2,736.6	2,736.6	-138.9	-4.8 %	-157.7	-5.4 %	0.0	
Administrative Services	4,464.8	4,529.8	4,312.7	4,312.7	-152.1	-3.4 %	-217.1	-4.8 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Information Technology	9,689.5	9,826.3	9,783.9	9,783.9	94.4	1.0 %	-42.4	-0.4 %	0.0	
Laboratory Services	5,958.8	6,050.5	5,977.5	5,977.5	18.7	0.3 %	-73.0	-1.2 %	0.0	
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,960.3</b>	<b>26,292.3</b>	<b>25,802.1</b>	<b>25,802.1</b>	<b>-158.2</b>	<b>-0.6 %</b>	<b>-490.2</b>	<b>-1.9 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	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>Agency Total</b>	<b>206,438.8</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>196,961.6</b>	<b>-9,477.2</b>	<b>-4.6 %</b>	<b>-10,920.6</b>	<b>-5.3 %</b>	<b>-2,374.1</b>	<b>-1.2 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	171,410.6	172,714.6	167,522.9	165,148.8	-6,261.8	-3.7 %	-7,565.8	-4.4 %	-2,374.1	-1.4 %
Designated General (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	44.2	0.7 %	-0.7		0.0	
Other State Funds (Other)	17,684.8	17,767.4	14,413.3	14,413.3	-3,271.5	-18.5 %	-3,354.1	-18.9 %	0.0	
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	11.9	0.1 %	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.