

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 5,492.9         | 5,548.7           | 5,412.9          | 5,412.9      | 5,412.9          | -80.0 -1.5 %                       | -135.8 -2.4 %                       | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 3,166.9         | 3,222.7           | 3,211.1          | 3,211.1      | 3,211.1          | 44.2 1.4 %                         | -11.6 -0.4 %                        | 0.0                                 | 0.0                             |  |
| Travel                        | 464.1           | 464.1             | 417.4            | 417.4        | 417.4            | -46.7 -10.1 %                      | -46.7 -10.1 %                       | 0.0                                 | 0.0                             |  |
| Services                      | 1,063.7         | 1,063.7           | 1,063.7          | 1,063.7      | 1,063.7          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 636.5           | 636.5             | 574.7            | 574.7        | 574.7            | -61.8 -9.7 %                       | -61.8 -9.7 %                        | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 161.7           | 161.7             | 146.0            | 146.0        | 146.0            | -15.7 -9.7 %                       | -15.7 -9.7 %                        | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| 1002 Fed Rcpts (Fed)          | 500.0           | 500.0             | 500.0            | 500.0        | 500.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1004 Gen Fund (UGF)           | 2,449.9         | 2,486.3           | 2,350.5          | 2,350.5      | 2,350.5          | -99.4 -4.1 %                       | -135.8 -5.5 %                       | 0.0                                 | 0.0                             |  |
| 1005 GF/Prgm (DGF)            | 2,032.4         | 2,048.9           | 2,048.9          | 2,048.9      | 2,048.9          | 16.5 0.8 %                         | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 375.5           | 378.4             | 378.4            | 378.4        | 378.4            | 2.9 0.8 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 135.1           | 135.1             | 135.1            | 135.1        | 135.1            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 28              | 28                | 28               | 28           | 28               | 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)    | 2,449.9         | 2,486.3           | 2,350.5          | 2,350.5      | 2,350.5          | -99.4 -4.1 %                       | -135.8 -5.5 %                       | 0.0                                 | 0.0                             |  |
| Designated General (DGF)      | 2,032.4         | 2,048.9           | 2,048.9          | 2,048.9      | 2,048.9          | 16.5 0.8 %                         | 0.0                                 | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 510.6           | 513.5             | 513.5            | 513.5        | 513.5            | 2.9 0.6 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| Federal Receipts (Fed)        | 500.0           | 500.0             | 500.0            | 500.0        | 500.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 581.1           | 585.3             | 565.3            | 565.3        | 565.3            | -15.8 -2.7 %                       | -20.0 -3.4 %                        | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 209.8           | 214.0             | 214.0            | 214.0        | 214.0            | 4.2 2.0 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| Travel                        | 59.0            | 59.0              | 39.0             | 39.0         | 39.0             | -20.0 -33.9 %                      | -20.0 -33.9 %                       | 0.0                                 | 0.0                             |  |
| Services                      | 284.3           | 284.3             | 284.3            | 284.3        | 284.3            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 25.0            | 25.0              | 25.0             | 25.0         | 25.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 3.0             | 3.0               | 3.0              | 3.0          | 3.0              | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| 1002 Fed Rcpts (Fed)          | 75.0            | 75.0              | 75.0             | 75.0         | 75.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1004 Gen Fund (UGF)           | 252.2           | 256.4             | 236.4            | 236.4        | 236.4            | -15.8 -6.3 %                       | -20.0 -7.8 %                        | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 50.0            | 50.0              | 50.0             | 50.0         | 50.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1108 Stat Desig (Other)       | 203.9           | 203.9             | 203.9            | 203.9        | 203.9            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 2               | 2                 | 2                | 2            | 2                | 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)    | 252.2           | 256.4             | 236.4            | 236.4        | 236.4            | -15.8 -6.3 %                       | -20.0 -7.8 %                        | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 253.9           | 253.9             | 253.9            | 253.9        | 253.9            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Federal Receipts (Fed)        | 75.0            | 75.0              | 75.0             | 75.0         | 75.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub |       | [5] - [2]<br>16Adj Bas to SenateSub |        | [5] - [3]<br>16GovAmd+ to SenateSub |  | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------|-------------------------------------|--------|-------------------------------------|--|---------------------------------|--|
| <b>Total</b>                  | 2,754.1         | 2,757.2           | 2,756.8          | 2,756.8      | 2,756.8          | 2.7                                | 0.1 % | -0.4                                |        | 0.0                                 |  | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |       |                                     |        |                                     |  |                                 |  |
| Personal Services             | 138.9           | 142.0             | 141.6            | 141.6        | 141.6            | 2.7                                | 1.9 % | -0.4                                | -0.3 % | 0.0                                 |  | 0.0                             |  |
| Travel                        | 305.8           | 305.8             | 305.8            | 305.8        | 305.8            | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |
| Services                      | 1,151.9         | 1,151.9           | 1,151.9          | 1,151.9      | 1,151.9          | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |
| Commodities                   | 780.5           | 780.5             | 780.5            | 780.5        | 780.5            | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |
| Capital Outlay                | 242.0           | 242.0             | 242.0            | 242.0        | 242.0            | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |
| Grants, Benefits              | 135.0           | 135.0             | 135.0            | 135.0        | 135.0            | 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)          | 2,314.9         | 2,314.9           | 2,314.9          | 2,314.9      | 2,314.9          | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |
| 1004 Gen Fund (UGF)           | 94.8            | 95.9              | 95.8             | 95.8         | 95.8             | 1.0                                | 1.1 % | -0.1                                | -0.1 % | 0.0                                 |  | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 334.7           | 336.7             | 336.4            | 336.4        | 336.4            | 1.7                                | 0.5 % | -0.3                                | -0.1 % | 0.0                                 |  | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 9.7             | 9.7               | 9.7              | 9.7          | 9.7              | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |       |                                     |        |                                     |  |                                 |  |
| Perm Full Time                | 1               | 1                 | 1                | 1            | 1                | 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)    | 94.8            | 95.9              | 95.8             | 95.8         | 95.8             | 1.0                                | 1.1 % | -0.1                                | -0.1 % | 0.0                                 |  | 0.0                             |  |
| Other State Funds (Other)     | 344.4           | 346.4             | 346.1            | 346.1        | 346.1            | 1.7                                | 0.5 % | -0.3                                | -0.1 % | 0.0                                 |  | 0.0                             |  |
| Federal Receipts (Fed)        | 2,314.9         | 2,314.9           | 2,314.9          | 2,314.9      | 2,314.9          | 0.0                                |       | 0.0                                 |        | 0.0                                 |  | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 6,540.0         | 6,575.4           | 3,612.0          | 3,612.0      | 3,612.0          | -2,928.0 -44.8 %                   | -2,963.4 -45.1 %                    | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 3,919.8         | 3,955.2           | 991.8            | 991.8        | 991.8            | -2,928.0 -74.7 %                   | -2,963.4 -74.9 %                    | 0.0                                 | 0.0                             |  |
| Travel                        | 214.7           | 214.7             | 214.7            | 214.7        | 214.7            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 1,451.0         | 1,451.0           | 1,451.0          | 1,451.0      | 1,451.0          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 139.5           | 139.5             | 139.5            | 139.5        | 139.5            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 815.0           | 815.0             | 815.0            | 815.0        | 815.0            | 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)           | 3,114.1         | 3,134.0           | 1,445.1          | 1,445.1      | 1,445.1          | -1,669.0 -53.6 %                   | -1,688.9 -53.9 %                    | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 3,425.9         | 3,441.4           | 2,166.9          | 2,166.9      | 2,166.9          | -1,259.0 -36.7 %                   | -1,274.5 -37.0 %                    | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 23              | 23                | 7                | 7            | 7                | -16 -69.6 %                        | -16 -69.6 %                         | 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)    | 3,114.1         | 3,134.0           | 1,445.1          | 1,445.1      | 1,445.1          | -1,669.0 -53.6 %                   | -1,688.9 -53.9 %                    | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 3,425.9         | 3,441.4           | 2,166.9          | 2,166.9      | 2,166.9          | -1,259.0 -36.7 %                   | -1,274.5 -37.0 %                    | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 4,302.4         | 4,334.1           | 4,325.6          | 4,325.6      | 4,325.6          | 23.2 0.5 %                         | -8.5 -0.2 %                         | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 3,589.9         | 3,621.6           | 3,613.1          | 3,613.1      | 3,613.1          | 23.2 0.6 %                         | -8.5 -0.2 %                         | 0.0                                 | 0.0                             |  |
| Travel                        | 24.1            | 24.1              | 24.1             | 24.1         | 24.1             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 600.9           | 600.9             | 600.9            | 600.9        | 600.9            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 81.5            | 81.5              | 81.5             | 81.5         | 81.5             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 6.0             | 6.0               | 6.0              | 6.0          | 6.0              | 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)           | 4,240.2         | 4,270.7           | 4,262.2          | 4,262.2      | 4,262.2          | 22.0 0.5 %                         | -8.5 -0.2 %                         | 0.0                                 | 0.0                             |  |
| 1005 GF/Prgm (DGF)            | 62.2            | 63.4              | 63.4             | 63.4         | 63.4             | 1.2 1.9 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 35              | 35                | 35               | 35           | 35               | 0                                  | 0                                   | 0                                   | 0                               |  |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 2               | 2                 | 2                | 2            | 2                | 0                                  | 0                                   | 0                                   | 0                               |  |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Unrestricted General (UGF)    | 4,240.2         | 4,270.7           | 4,262.2          | 4,262.2      | 4,262.2          | 22.0 0.5 %                         | -8.5 -0.2 %                         | 0.0                                 | 0.0                             |  |
| Designated General (DGF)      | 62.2            | 63.4              | 63.4             | 63.4         | 63.4             | 1.2 1.9 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | <u>[1]</u><br><u>15MgtP1n</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd+</u> | <u>[4]</u><br><u>House</u> | <u>[5]</u><br><u>SenateSub</u> | <u>[5] - [1]</u><br><u>15MgtP1n to SenateSub</u> | <u>[5] - [2]</u><br><u>16Adj Bas to SenateSub</u> | <u>[5] - [3]</u><br><u>16GovAmd+ to SenateSub</u> | <u>[5] - [4]</u><br><u>House to SenateSub</u> |
|-------------------------------|-------------------------------|---------------------------------|--------------------------------|----------------------------|--------------------------------|--|---|---|---|
| <b>Total</b>                  | 2,854.2                       | 2,854.2                         | 2,854.2                        | 2,854.2                    | 2,854.2                        | 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   | 0.0   | 0.0   |
| Travel                        | 2,347.4                       | 2,347.4                         | 2,347.4                        | 2,347.4                    | 2,347.4                        | 0.0  | 0.0   | 0.0   | 0.0   |
| Services                      | 496.8                         | 496.8                           | 496.8                          | 496.8                      | 496.8                          | 0.0  | 0.0   | 0.0   | 0.0   |
| Commodities                   | 10.0                          | 10.0                            | 10.0                           | 10.0                       | 10.0                           | 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)           | 2,784.2                       | 2,784.2                         | 2,784.2                        | 2,784.2                    | 2,784.2                        | 0.0  | 0.0   | 0.0   | 0.0   |
| 1007 I/A Rcpts (Other)        | 70.0                          | 70.0                            | 70.0                           | 70.0                       | 70.0                           | 0.0  | 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)    | 2,784.2                       | 2,784.2                         | 2,784.2                        | 2,784.2                    | 2,784.2                        | 0.0  | 0.0   | 0.0   | 0.0   |
| Other State Funds (Other)     | 70.0                          | 70.0                            | 70.0                           | 70.0                       | 70.0                           | 0.0  | 0.0   | 0.0   | 0.0   |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | <u>[1]</u><br><u>15MgtP1n</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd+</u> | <u>[4]</u><br><u>House</u> | <u>[5]</u><br><u>SenateSub</u> | <u>[5] - [1]</u><br><u>15MgtP1n to SenateSub</u> | <u>[5] - [2]</u><br><u>16Adj Bas to SenateSub</u> | <u>[5] - [3]</u><br><u>16GovAmd+ to SenateSub</u> | <u>[5] - [4]</u><br><u>House to SenateSub</u> |
|-------------------------------|-------------------------------|---------------------------------|--------------------------------|----------------------------|--------------------------------|--|---|---|---|
| <b>Total</b>                  | 575.5                         | 575.5                           | 575.5                          | 575.5                      | 575.5                          | 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   | 0.0   | 0.0   |
| Travel                        | 66.2                          | 66.2                            | 66.2                           | 66.2                       | 66.2                           | 0.0  | 0.0   | 0.0   | 0.0   |
| Services                      | 381.8                         | 381.8                           | 381.8                          | 381.8                      | 381.8                          | 0.0  | 0.0   | 0.0   | 0.0   |
| Commodities                   | 127.5                         | 127.5                           | 127.5                          | 127.5                      | 127.5                          | 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)           | 575.5                         | 575.5                           | 575.5                          | 575.5                      | 575.5                          | 0.0  | 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)    | 575.5                         | 575.5                           | 575.5                          | 575.5                      | 575.5                          | 0.0  | 0.0   | 0.0   | 0.0   |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 3,140.4         | 3,140.4           | 3,042.1          | 3,042.1      | 3,042.1          | -98.3 -3.1 %                       | -98.3 -3.1 %                        | 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                        | 6.2             | 6.2               | 6.2              | 6.2          | 6.2              | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 3,129.2         | 3,129.2           | 3,030.9          | 3,030.9      | 3,030.9          | -98.3 -3.1 %                       | -98.3 -3.1 %                        | 0.0                                 | 0.0                             |  |
| Commodities                   | 5.0             | 5.0               | 5.0              | 5.0          | 5.0              | 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)           | 1,494.9         | 1,494.9           | 1,396.6          | 1,396.6      | 1,396.6          | -98.3 -6.6 %                       | -98.3 -6.6 %                        | 0.0                                 | 0.0                             |  |
| 1005 GF/Prgm (DGF)            | 1,645.5         | 1,645.5           | 1,645.5          | 1,645.5      | 1,645.5          | 0.0                                | 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)    | 1,494.9         | 1,494.9           | 1,396.6          | 1,396.6      | 1,396.6          | -98.3 -6.6 %                       | -98.3 -6.6 %                        | 0.0                                 | 0.0                             |  |
| Designated General (DGF)      | 1,645.5         | 1,645.5           | 1,645.5          | 1,645.5      | 1,645.5          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |



## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 11,109.5        | 11,174.3          | 11,061.9         | 11,061.9     | 11,061.9         | -47.6 -0.4 %                       | -112.4 -1.0 %                       | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 6,403.2         | 6,468.0           | 6,355.6          | 6,355.6      | 6,355.6          | -47.6 -0.7 %                       | -112.4 -1.7 %                       | 0.0                                 | 0.0                             |  |
| Travel                        | 174.8           | 174.8             | 174.8            | 174.8        | 174.8            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 3,687.1         | 3,687.1           | 3,687.1          | 3,687.1      | 3,687.1          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 132.2           | 132.2             | 132.2            | 132.2        | 132.2            | 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              | 712.2           | 712.2             | 712.2            | 712.2        | 712.2            | 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)          | 3,139.5         | 3,144.9           | 3,144.9          | 3,144.9      | 3,144.9          | 5.4 0.2 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1003 G/F Match (UGF)          | 693.3           | 693.3             | 693.3            | 693.3        | 693.3            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1004 Gen Fund (UGF)           | 7,236.7         | 7,296.1           | 7,183.7          | 7,183.7      | 7,183.7          | -53.0 -0.7 %                       | -112.4 -1.5 %                       | 0.0                                 | 0.0                             |  |
| 1005 GF/Prgm (DGF)            | 40.0            | 40.0              | 40.0             | 40.0         | 40.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 43              | 43                | 43               | 43           | 43               | 0                                  | 0                                   | 0                                   | 0                               |  |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 1               | 1                 | 1                | 1            | 1                | 0                                  | 0                                   | 0                                   | 0                               |  |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Unrestricted General (UGF)    | 7,930.0         | 7,989.4           | 7,877.0          | 7,877.0      | 7,877.0          | -53.0 -0.7 %                       | -112.4 -1.4 %                       | 0.0                                 | 0.0                             |  |
| Designated General (DGF)      | 40.0            | 40.0              | 40.0             | 40.0         | 40.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Federal Receipts (Fed)        | 3,139.5         | 3,144.9           | 3,144.9          | 3,144.9      | 3,144.9          | 5.4 0.2 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub |         | [5] - [2]<br>16Adj Bas to SenateSub |         | [5] - [3]<br>16GovAmd+ to SenateSub |        | [5] - [4]<br>House to SenateSub |        |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|---------|-------------------------------------|---------|-------------------------------------|--------|---------------------------------|--------|
| <b>Total</b>                  | 67,178.7        | 67,733.2          | 66,356.6         | 66,356.6     | 65,846.6         | -1,332.1                           | -2.0 %  | -1,886.6                            | -2.8 %  | -510.0                              | -0.8 % | -510.0                          | -0.8 % |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |         |                                     |         |                                     |        |                                 |        |
| Personal Services             | 52,455.8        | 53,010.3          | 51,538.7         | 51,538.7     | 51,136.7         | -1,319.1                           | -2.5 %  | -1,873.6                            | -3.5 %  | -402.0                              | -0.8 % | -402.0                          | -0.8 % |
| Travel                        | 1,826.2         | 1,826.2           | 1,826.2          | 1,826.2      | 1,802.2          | -24.0                              | -1.3 %  | -24.0                               | -1.3 %  | -24.0                               | -1.3 % | -24.0                           | -1.3 % |
| Services                      | 11,631.2        | 11,631.2          | 11,726.2         | 11,726.2     | 11,666.2         | 35.0                               | 0.3 %   | 35.0                                | 0.3 %   | -60.0                               | -0.5 % | -60.0                           | -0.5 % |
| Commodities                   | 1,001.8         | 1,001.8           | 1,001.8          | 1,001.8      | 977.8            | -24.0                              | -2.4 %  | -24.0                               | -2.4 %  | -24.0                               | -2.4 % | -24.0                           | -2.4 % |
| Capital Outlay                | 263.7           | 263.7             | 263.7            | 263.7        | 263.7            | 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)           | 66,108.2        | 66,655.1          | 65,028.5         | 65,028.5     | 64,518.5         | -1,589.7                           | -2.4 %  | -2,136.6                            | -3.2 %  | -510.0                              | -0.8 % | -510.0                          | -0.8 % |
| 1005 GF/Prgm (DGF)            | 275.0           | 275.0             | 275.0            | 275.0        | 275.0            | 0.0                                |         | 0.0                                 |         | 0.0                                 |        | 0.0                             |        |
| 1007 I/A Rcpts (Other)        | 457.5           | 464.1             | 714.1            | 714.1        | 714.1            | 256.6                              | 56.1 %  | 250.0                               | 53.9 %  | 0.0                                 |        | 0.0                             |        |
| 1055 IA/OIL HAZ (Other)       | 49.7            | 50.7              | 50.7             | 50.7         | 50.7             | 1.0                                | 2.0 %   | 0.0                                 |         | 0.0                                 |        | 0.0                             |        |
| 1061 CIP Rcpts (Other)        | 288.3           | 288.3             | 288.3            | 288.3        | 288.3            | 0.0                                |         | 0.0                                 |         | 0.0                                 |        | 0.0                             |        |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |         |                                     |         |                                     |        |                                 |        |
| Perm Full Time                | 371             | 371               | 369              | 369          | 366              | -5                                 | -1.3 %  | -5                                  | -1.3 %  | -3                                  | -0.8 % | -3                              | -0.8 % |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  |         | 0                                   |         | 0                                   |        | 0                               |        |
| Temporary                     | 9               | 9                 | 7                | 7            | 7                | -2                                 | -22.2 % | -2                                  | -22.2 % | 0                                   |        | 0                               |        |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |         |                                     |         |                                     |        |                                 |        |
| Unrestricted General (UGF)    | 66,108.2        | 66,655.1          | 65,028.5         | 65,028.5     | 64,518.5         | -1,589.7                           | -2.4 %  | -2,136.6                            | -3.2 %  | -510.0                              | -0.8 % | -510.0                          | -0.8 % |
| Designated General (DGF)      | 275.0           | 275.0             | 275.0            | 275.0        | 275.0            | 0.0                                |         | 0.0                                 |         | 0.0                                 |        | 0.0                             |        |
| Other State Funds (Other)     | 795.5           | 803.1             | 1,053.1          | 1,053.1      | 1,053.1          | 257.6                              | 32.4 %  | 250.0                               | 31.1 %  | 0.0                                 |        | 0.0                             |        |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 8,165.2         | 8,229.2           | 7,375.5          | 7,375.5      | 7,375.5          | -789.7   -9.7 %                    | -853.7   -10.4 %                    | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 6,742.9         | 6,806.9           | 5,953.2          | 5,953.2      | 5,953.2          | -789.7   -11.7 %                   | -853.7   -12.5 %                    | 0.0                                 | 0.0                             |  |
| Travel                        | 220.8           | 220.8             | 220.8            | 220.8        | 220.8            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 975.2           | 975.2             | 975.2            | 975.2        | 975.2            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 132.7           | 132.7             | 132.7            | 132.7        | 132.7            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 93.6            | 93.6              | 93.6             | 93.6         | 93.6             | 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)           | 8,165.2         | 8,229.2           | 7,375.5          | 7,375.5      | 7,375.5          | -789.7   -9.7 %                    | -853.7   -10.4 %                    | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 47              | 47                | 45               | 45           | 45               | -2   -4.3 %                        | -2   -4.3 %                         | 0                                   | 0                               |  |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 5               | 5                 | 1                | 1            | 1                | -4   -80.0 %                       | -4   -80.0 %                        | 0                                   | 0                               |  |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Unrestricted General (UGF)    | 8,165.2         | 8,229.2           | 7,375.5          | 7,375.5      | 7,375.5          | -789.7   -9.7 %                    | -853.7   -10.4 %                    | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 22,476.2        | 22,663.1          | 21,802.6         | 21,802.6     | 21,462.6         | -1,013.6 -4.5 %                    | -1,200.5 -5.3 %                     | -340.0 -1.6 %                       | -340.0 -1.6 %                   |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 18,085.3        | 18,272.2          | 17,494.9         | 17,494.9     | 17,226.9         | -858.4 -4.7 %                      | -1,045.3 -5.7 %                     | -268.0 -1.5 %                       | -268.0 -1.5 %                   |  |
| Travel                        | 669.7           | 669.7             | 669.7            | 669.7        | 653.7            | -16.0 -2.4 %                       | -16.0 -2.4 %                        | -16.0 -2.4 %                        | -16.0 -2.4 %                    |  |
| Services                      | 3,336.4         | 3,336.4           | 3,253.2          | 3,253.2      | 3,213.2          | -123.2 -3.7 %                      | -123.2 -3.7 %                       | -40.0 -1.2 %                        | -40.0 -1.2 %                    |  |
| Commodities                   | 374.9           | 374.9             | 374.9            | 374.9        | 358.9            | -16.0 -4.3 %                       | -16.0 -4.3 %                        | -16.0 -4.3 %                        | -16.0 -4.3 %                    |  |
| Capital Outlay                | 9.9             | 9.9               | 9.9              | 9.9          | 9.9              | 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)           | 21,120.1        | 21,300.3          | 20,442.3         | 20,442.3     | 20,102.3         | -1,017.8 -4.8 %                    | -1,198.0 -5.6 %                     | -340.0 -1.7 %                       | -340.0 -1.7 %                   |  |
| 1005 GF/Prgm (DGF)            | 100.0           | 100.0             | 100.0            | 100.0        | 100.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 43.6            | 43.6              | 41.1             | 41.1         | 41.1             | -2.5 -5.7 %                        | -2.5 -5.7 %                         | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 1,212.5         | 1,219.2           | 1,219.2          | 1,219.2      | 1,219.2          | 6.7 0.6 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 120             | 120               | 117              | 117          | 115              | -5 -4.2 %                          | -5 -4.2 %                           | -2 -1.7 %                           | -2 -1.7 %                       |  |
| Perm Part Time                | 18              | 18                | 18               | 18           | 18               | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 0               | 0                 | 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     | 20,102.3         | -1,017.8 -4.8 %                    | -1,198.0 -5.6 %                     | -340.0 -1.7 %                       | -340.0 -1.7 %                   |  |
| Designated General (DGF)      | 100.0           | 100.0             | 100.0            | 100.0        | 100.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 1,256.1         | 1,262.8           | 1,260.3          | 1,260.3      | 1,260.3          | 4.2 0.3 %                          | -2.5 -0.2 %                         | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtPIn to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 4,451.0         | 4,470.3           | 6,795.1          | 4,421.0      | 4,245.2          | -205.8 -4.6 %                      | -225.1 -5.0 %                       | -2,549.9 -37.5 %                    | -175.8 -4.0 %                   |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 1,536.3         | 1,555.6           | 2,380.4          | 1,506.3      | 1,506.3          | -30.0 -2.0 %                       | -49.3 -3.2 %                        | -874.1 -36.7 %                      | 0.0                             |  |
| Travel                        | 98.2            | 98.2              | 98.2             | 98.2         | 98.2             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 1,601.7         | 1,601.7           | 3,101.7          | 1,601.7      | 1,425.9          | -175.8 -11.0 %                     | -175.8 -11.0 %                      | -1,675.8 -54.0 %                    | -175.8 -11.0 %                  |  |
| Commodities                   | 1,214.8         | 1,214.8           | 1,214.8          | 1,214.8      | 1,214.8          | 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)           | 3,394.9         | 3,414.2           | 5,739.0          | 3,364.9      | 3,189.1          | -205.8 -6.1 %                      | -225.1 -6.6 %                       | -2,549.9 -44.4 %                    | -175.8 -5.2 %                   |  |
| 1007 I/A Rcpts (Other)        | 1,006.1         | 1,006.1           | 1,006.1          | 1,006.1      | 1,006.1          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 50.0            | 50.0              | 50.0             | 50.0         | 50.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 14              | 14                | 22               | 14           | 14               | 0                                  | 0                                   | -8 -36.4 %                          | 0                               |  |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 1               | 1                 | 0                | 0            | 0                | -1 -100.0 %                        | -1 -100.0 %                         | 0                                   | 0                               |  |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Unrestricted General (UGF)    | 3,394.9         | 3,414.2           | 5,739.0          | 3,364.9      | 3,189.1          | -205.8 -6.1 %                      | -225.1 -6.6 %                       | -2,549.9 -44.4 %                    | -175.8 -5.2 %                   |  |
| Other State Funds (Other)     | 1,056.1         | 1,056.1           | 1,056.1          | 1,056.1      | 1,056.1          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 2,777.2         | 2,820.5           | 2,559.4          | 2,559.4      | 2,559.4          | -217.8 -7.8 %                      | -261.1 -9.3 %                       | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 1,961.3         | 2,004.6           | 1,809.7          | 1,809.7      | 1,809.7          | -151.6 -7.7 %                      | -194.9 -9.7 %                       | 0.0                                 | 0.0                             |  |
| Travel                        | 13.1            | 13.1              | 13.1             | 13.1         | 13.1             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 491.9           | 491.9             | 425.7            | 425.7        | 425.7            | -66.2 -13.5 %                      | -66.2 -13.5 %                       | 0.0                                 | 0.0                             |  |
| Commodities                   | 310.9           | 310.9             | 310.9            | 310.9        | 310.9            | 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)           | 2,734.7         | 2,778.0           | 2,516.9          | 2,516.9      | 2,516.9          | -217.8 -8.0 %                      | -261.1 -9.4 %                       | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 42.5            | 42.5              | 42.5             | 42.5         | 42.5             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 14              | 14                | 14               | 14           | 14               | 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)    | 2,734.7         | 2,778.0           | 2,516.9          | 2,516.9      | 2,516.9          | -217.8 -8.0 %                      | -261.1 -9.4 %                       | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 42.5            | 42.5              | 42.5             | 42.5         | 42.5             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 17,653.0        | 17,672.1          | 14,911.5         | 14,911.5     | 14,911.5         | -2,741.5 -15.5 %                   | -2,760.6 -15.6 %                    | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 1,881.1         | 1,900.2           | 911.3            | 911.3        | 911.3            | -969.8 -51.6 %                     | -988.9 -52.0 %                      | 0.0                                 | 0.0                             |  |
| Travel                        | 612.8           | 612.8             | 277.8            | 277.8        | 277.8            | -335.0 -54.7 %                     | -335.0 -54.7 %                      | 0.0                                 | 0.0                             |  |
| Services                      | 608.3           | 608.3             | 803.3            | 803.3        | 803.3            | 195.0 32.1 %                       | 195.0 32.1 %                        | 0.0                                 | 0.0                             |  |
| Commodities                   | 218.4           | 218.4             | 203.4            | 203.4        | 203.4            | -15.0 -6.9 %                       | -15.0 -6.9 %                        | 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              | 14,332.4        | 14,332.4          | 12,715.7         | 12,715.7     | 12,715.7         | -1,616.7 -11.3 %                   | -1,616.7 -11.3 %                    | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| 1004 Gen Fund (UGF)           | 17,653.0        | 17,672.1          | 14,911.5         | 14,911.5     | 14,911.5         | -2,741.5 -15.5 %                   | -2,760.6 -15.6 %                    | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 11              | 11                | 6                | 6            | 6                | -5 -45.5 %                         | -5 -45.5 %                          | 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)    | 17,653.0        | 17,672.1          | 14,911.5         | 14,911.5     | 14,911.5         | -2,741.5 -15.5 %                   | -2,760.6 -15.6 %                    | 0.0                                 | 0.0                             |  |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 1,274.3         | 1,283.6           | 1,283.6          | 1,283.6      | 1,283.6          | 9.3    0.7 %                       | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 437.1           | 446.4             | 456.4            | 456.4        | 456.4            | 19.3    4.4 %                      | 10.0    2.2 %                       | 0.0                                 | 0.0                             |  |
| Travel                        | 134.7           | 134.7             | 134.7            | 134.7        | 134.7            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 665.0           | 665.0             | 655.0            | 655.0        | 655.0            | -10.0   -1.5 %                     | -10.0   -1.5 %                      | 0.0                                 | 0.0                             |  |
| Commodities                   | 37.5            | 37.5              | 37.5             | 37.5         | 37.5             | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| 1005 GF/Prgm (DGF)            | 1,274.3         | 1,283.6           | 1,283.6          | 1,283.6      | 1,283.6          | 9.3    0.7 %                       | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 4               | 4                 | 4                | 4            | 4                | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Designated General (DGF)      | 1,274.3         | 1,283.6           | 1,283.6          | 1,283.6      | 1,283.6          | 9.3    0.7 %                       | 0.0                                 | 0.0                                 | 0.0                             |  |



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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | <u>[1]</u><br><u>15MgtPIn</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd+</u> | <u>[4]</u><br><u>House</u> | <u>[5]</u><br><u>SenateSub</u> | <u>[5] - [1]</u><br><u>15MgtPIn to SenateSub</u> |         | <u>[5] - [2]</u><br><u>16Adj Bas to SenateSub</u> |         | <u>[5] - [3]</u><br><u>16GovAmd+ to SenateSub</u> |         | <u>[5] - [4]</u><br><u>House to SenateSub</u> |         |
|-------------------------------|-------------------------------|---------------------------------|--------------------------------|----------------------------|--------------------------------|--|---------|---|---------|---|---------|---|---------|
| <b>Total</b>                  | 19,152.8                      | 19,172.8                        | 18,243.0                       | 18,243.0                   | 16,743.0                       | -2,409.8   | -12.6 % | -2,429.8  | -12.7 % | -1,500.0  | -8.2 %  | -1,500.0                                      | -8.2 %  |
| <u>Objects of Expenditure</u> |                               |                                 |                                |                            |                                |  |         |   |         |   |         |   |         |
| Personal Services             | 932.7                         | 952.7                           | 967.7                          | 967.7                      | 967.7                          | 35.0   | 3.8 %   | 15.0  | 1.6 %   | 0.0   |         | 0.0   |         |
| Travel                        | 288.9                         | 288.9                           | 288.9                          | 288.9                      | 288.9                          | 0.0  |         | 0.0   |         | 0.0   |         | 0.0   |         |
| Services                      | 2,232.7                       | 2,232.7                         | 2,025.7                        | 2,025.7                    | 2,025.7                        | -207.0   | -9.3 %  | -207.0  | -9.3 %  | 0.0   |         | 0.0   |         |
| Commodities                   | 56.0                          | 56.0                            | 41.0                           | 41.0                       | 41.0                           | -15.0  | -26.8 % | -15.0   | -26.8 % | 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              | 15,642.5                      | 15,642.5                        | 14,919.7                       | 14,919.7                   | 13,419.7                       | -2,222.8   | -14.2 % | -2,222.8  | -14.2 % | -1,500.0  | -10.1 % | -1,500.0                                      | -10.1 % |
| 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)          | 3,708.4                       | 3,711.1                         | 3,711.1                        | 3,711.1                    | 3,711.1                        | 2.7  | 0.1 %   | 0.0   |         | 0.0   |         | 0.0   |         |
| 1004 Gen Fund (UGF)           | 12,305.8                      | 12,321.7                        | 13,741.9                       | 13,741.9                   | 12,241.9                       | -63.9  | -0.5 %  | -79.8   | -0.6 %  | -1,500.0  | -10.9 % | -1,500.0                                      | -10.9 % |
| 1007 I/A Rcpts (Other)        | 3,138.6                       | 3,140.0                         | 790.0                          | 790.0                      | 790.0                          | -2,348.6   | -74.8 % | -2,350.0  | -74.8 % | 0.0   |         | 0.0   |         |
| <u>Positions</u>              |                               |                                 |                                |                            |                                |  |         |   |         |   |         |   |         |
| Perm Full Time                | 9                             | 9                               | 9                              | 9                          | 9                              | 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)    | 12,305.8                      | 12,321.7                        | 13,741.9                       | 13,741.9                   | 12,241.9                       | -63.9  | -0.5 %  | -79.8   | -0.6 %  | -1,500.0  | -10.9 % | -1,500.0                                      | -10.9 % |
| Other State Funds (Other)     | 3,138.6                       | 3,140.0                         | 790.0                          | 790.0                      | 790.0                          | -2,348.6   | -74.8 % | -2,350.0  | -74.8 % | 0.0   |         | 0.0   |         |
| Federal Receipts (Fed)        | 3,708.4                       | 3,711.1                         | 3,711.1                        | 3,711.1                    | 3,711.1                        | 2.7  | 0.1 %   | 0.0   |         | 0.0   |         | 0.0   |         |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>Total</b>                  | 1,245.0         | 1,264.7           | 1,264.7          | 1,264.7      | 1,264.7          | 19.7 1.6 %                         | 0.0                                 | 0.0                                 | 0.0                             |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |
| Personal Services             | 963.1           | 982.8             | 982.8            | 982.8        | 982.8            | 19.7 2.0 %                         | 0.0                                 | 0.0                                 | 0.0                             |
| Travel                        | 127.0           | 127.0             | 127.0            | 127.0        | 127.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| Services                      | 125.5           | 125.5             | 125.5            | 125.5        | 125.5            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| Commodities                   | 29.4            | 29.4              | 29.4             | 29.4         | 29.4             | 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)           | 1,144.2         | 1,163.9           | 1,163.9          | 1,163.9      | 1,163.9          | 19.7 1.7 %                         | 0.0                                 | 0.0                                 | 0.0                             |
| 1005 GF/Prgm (DGF)            | 8.0             | 8.0               | 8.0              | 8.0          | 8.0              | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| 1007 I/A Rcpts (Other)        | 92.8            | 92.8              | 92.8             | 92.8         | 92.8             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |
| Perm Full Time                | 6               | 6                 | 6                | 6            | 6                | 0                                  | 0                                   | 0                                   | 0                               |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |
| Temporary                     | 1               | 1                 | 1                | 1            | 1                | 0                                  | 0                                   | 0                                   | 0                               |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |
| Unrestricted General (UGF)    | 1,144.2         | 1,163.9           | 1,163.9          | 1,163.9      | 1,163.9          | 19.7 1.7 %                         | 0.0                                 | 0.0                                 | 0.0                             |
| Designated General (DGF)      | 8.0             | 8.0               | 8.0              | 8.0          | 8.0              | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| Other State Funds (Other)     | 92.8            | 92.8              | 92.8             | 92.8         | 92.8             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 2,875.5         | 2,894.3           | 2,736.6          | 2,736.6      | 2,736.6          | -138.9 -4.8 %                      | -157.7 -5.4 %                       | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 1,713.5         | 1,732.3           | 1,574.6          | 1,574.6      | 1,574.6          | -138.9 -8.1 %                      | -157.7 -9.1 %                       | 0.0                                 | 0.0                             |  |
| Travel                        | 188.9           | 188.9             | 188.9            | 188.9        | 188.9            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 739.0           | 739.0             | 739.0            | 739.0        | 739.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 212.6           | 212.6             | 212.6            | 212.6        | 212.6            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 21.5            | 21.5              | 21.5             | 21.5         | 21.5             | 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)           | 1,806.5         | 1,822.7           | 1,791.8          | 1,791.8      | 1,791.8          | -14.7 -0.8 %                       | -30.9 -1.7 %                        | 0.0                                 | 0.0                             |  |
| 1005 GF/Prgm (DGF)            | 34.3            | 34.3              | 34.3             | 34.3         | 34.3             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 1,034.7         | 1,037.3           | 910.5            | 910.5        | 910.5            | -124.2 -12.0 %                     | -126.8 -12.2 %                      | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 12              | 12                | 11               | 11           | 11               | -1 -8.3 %                          | -1 -8.3 %                           | 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)    | 1,806.5         | 1,822.7           | 1,791.8          | 1,791.8      | 1,791.8          | -14.7 -0.8 %                       | -30.9 -1.7 %                        | 0.0                                 | 0.0                             |  |
| Designated General (DGF)      | 34.3            | 34.3              | 34.3             | 34.3         | 34.3             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 1,034.7         | 1,037.3           | 910.5            | 910.5        | 910.5            | -124.2 -12.0 %                     | -126.8 -12.2 %                      | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 4,464.8         | 4,529.8           | 4,312.7          | 4,312.7      | 4,312.7          | -152.1 -3.4 %                      | -217.1 -4.8 %                       | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 3,383.6         | 3,448.6           | 3,231.5          | 3,231.5      | 3,231.5          | -152.1 -4.5 %                      | -217.1 -6.3 %                       | 0.0                                 | 0.0                             |  |
| Travel                        | 47.0            | 47.0              | 47.0             | 47.0         | 47.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 933.4           | 933.4             | 933.4            | 933.4        | 933.4            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Commodities                   | 83.8            | 83.8              | 83.8             | 83.8         | 83.8             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 17.0            | 17.0              | 17.0             | 17.0         | 17.0             | 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)           | 3,249.3         | 3,291.7           | 3,074.6          | 3,074.6      | 3,074.6          | -174.7 -5.4 %                      | -217.1 -6.6 %                       | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 1,195.5         | 1,218.1           | 1,218.1          | 1,218.1      | 1,218.1          | 22.6 1.9 %                         | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 20.0            | 20.0              | 20.0             | 20.0         | 20.0             | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 34              | 34                | 33               | 33           | 33               | -1 -2.9 %                          | -1 -2.9 %                           | 0                                   | 0                               |  |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 3               | 3                 | 1                | 1            | 1                | -2 -66.7 %                         | -2 -66.7 %                          | 0                                   | 0                               |  |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Unrestricted General (UGF)    | 3,249.3         | 3,291.7           | 3,074.6          | 3,074.6      | 3,074.6          | -174.7 -5.4 %                      | -217.1 -6.6 %                       | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 1,215.5         | 1,238.1           | 1,238.1          | 1,238.1      | 1,238.1          | 22.6 1.9 %                         | 0.0                                 | 0.0                                 | 0.0                             |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>Total</b>                  | 553.5           | 553.5             | 553.5            | 553.5        | 453.5            | -100.0 -18.1 %                     | -100.0 -18.1 %                      | -100.0 -18.1 %                      | -100.0 -18.1 %                  |
| <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        | 453.5            | -100.0 -18.1 %                     | -100.0 -18.1 %                      | -100.0 -18.1 %                      | -100.0 -18.1 %                  |
| 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        | 453.5            | -100.0 -18.1 %                     | -100.0 -18.1 %                      | -100.0 -18.1 %                      | -100.0 -18.1 %                  |
| <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        | 453.5            | -100.0 -18.1 %                     | -100.0 -18.1 %                      | -100.0 -18.1 %                      | -100.0 -18.1 %                  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 9,689.5         | 9,826.3           | 9,783.9          | 9,783.9      | 9,783.9          | 94.4 1.0 %                         | -42.4 -0.4 %                        | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 6,596.3         | 6,733.1           | 6,650.7          | 6,650.7      | 6,650.7          | 54.4 0.8 %                         | -82.4 -1.2 %                        | 0.0                                 | 0.0                             |  |
| Travel                        | 117.8           | 117.8             | 117.8            | 117.8        | 117.8            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 2,630.7         | 2,630.7           | 2,670.7          | 2,670.7      | 2,670.7          | 40.0 1.5 %                         | 40.0 1.5 %                          | 0.0                                 | 0.0                             |  |
| Commodities                   | 158.4           | 158.4             | 158.4            | 158.4        | 158.4            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 186.3           | 186.3             | 186.3            | 186.3        | 186.3            | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| 1002 Fed Rcpts (Fed)          | 635.4           | 639.2             | 639.2            | 639.2        | 639.2            | 3.8 0.6 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1004 Gen Fund (UGF)           | 4,869.4         | 4,965.0           | 4,823.3          | 4,823.3      | 4,823.3          | -46.1 -0.9 %                       | -141.7 -2.9 %                       | 0.0                                 | 0.0                             |  |
| 1005 GF/Prgm (DGF)            | 1,084.0         | 1,101.9           | 1,101.2          | 1,101.2      | 1,101.2          | 17.2 1.6 %                         | -0.7 -0.1 %                         | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 2,900.7         | 2,920.2           | 3,020.2          | 3,020.2      | 3,020.2          | 119.5 4.1 %                        | 100.0 3.4 %                         | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 200.0           | 200.0             | 200.0            | 200.0        | 200.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 68              | 68                | 67               | 67           | 67               | -1 -1.5 %                          | -1 -1.5 %                           | 0                                   | 0                               |  |
| Perm Part Time                | 0               | 0                 | 0                | 0            | 0                | 0                                  | 0                                   | 0                                   | 0                               |  |
| Temporary                     | 1               | 1                 | 1                | 1            | 1                | 0                                  | 0                                   | 0                                   | 0                               |  |
| <u>Funding Summary</u>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Unrestricted General (UGF)    | 4,869.4         | 4,965.0           | 4,823.3          | 4,823.3      | 4,823.3          | -46.1 -0.9 %                       | -141.7 -2.9 %                       | 0.0                                 | 0.0                             |  |
| Designated General (DGF)      | 1,084.0         | 1,101.9           | 1,101.2          | 1,101.2      | 1,101.2          | 17.2 1.6 %                         | -0.7 -0.1 %                         | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 3,100.7         | 3,120.2           | 3,220.2          | 3,220.2      | 3,220.2          | 119.5 3.9 %                        | 100.0 3.2 %                         | 0.0                                 | 0.0                             |  |
| Federal Receipts (Fed)        | 635.4           | 639.2             | 639.2            | 639.2        | 639.2            | 3.8 0.6 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |  |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|
| <b>Total</b>                  | 5,958.8         | 6,050.5           | 5,977.5          | 5,977.5      | 5,977.5          | 18.7 0.3 %                         | -73.0 -1.2 %                        | 0.0                                 | 0.0                             |  |
| <u>Objects of Expenditure</u> |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Personal Services             | 4,480.0         | 4,571.7           | 4,448.7          | 4,448.7      | 4,448.7          | -31.3 -0.7 %                       | -123.0 -2.7 %                       | 0.0                                 | 0.0                             |  |
| Travel                        | 112.7           | 112.7             | 112.7            | 112.7        | 112.7            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Services                      | 931.1           | 931.1             | 981.1            | 981.1        | 981.1            | 50.0 5.4 %                         | 50.0 5.4 %                          | 0.0                                 | 0.0                             |  |
| Commodities                   | 402.0           | 402.0             | 402.0            | 402.0        | 402.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| Capital Outlay                | 33.0            | 33.0              | 33.0             | 33.0         | 33.0             | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| 1002 Fed Rcpts (Fed)          | 414.5           | 414.5             | 414.5            | 414.5        | 414.5            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| 1004 Gen Fund (UGF)           | 5,255.6         | 5,345.5           | 5,222.5          | 5,222.5      | 5,222.5          | -33.1 -0.6 %                       | -123.0 -2.3 %                       | 0.0                                 | 0.0                             |  |
| 1007 I/A Rcpts (Other)        | 107.1           | 108.9             | 158.9            | 158.9        | 158.9            | 51.8 48.4 %                        | 50.0 45.9 %                         | 0.0                                 | 0.0                             |  |
| 1061 CIP Rcpts (Other)        | 181.6           | 181.6             | 181.6            | 181.6        | 181.6            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |
| <u>Positions</u>              |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |  |
| Perm Full Time                | 43              | 43                | 42               | 42           | 42               | -1 -2.3 %                          | -1 -2.3 %                           | 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)    | 5,255.6         | 5,345.5           | 5,222.5          | 5,222.5      | 5,222.5          | -33.1 -0.6 %                       | -123.0 -2.3 %                       | 0.0                                 | 0.0                             |  |
| Other State Funds (Other)     | 288.7           | 290.5             | 340.5            | 340.5        | 340.5            | 51.8 17.9 %                        | 50.0 17.2 %                         | 0.0                                 | 0.0                             |  |
| Federal Receipts (Fed)        | 414.5           | 414.5             | 414.5            | 414.5        | 414.5            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |

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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>Total</b>                  | 1,058.8         | 1,058.8           | 1,058.8          | 1,058.8      | 1,058.8          | 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                                 | 0.0                                 | 0.0                             |
| Travel                        | 0.0             | 0.0               | 0.0              | 0.0          | 0.0              | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| Services                      | 300.0           | 300.0             | 300.0            | 300.0        | 300.0            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| Commodities                   | 758.8           | 758.8             | 758.8            | 758.8        | 758.8            | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |
| 1007 I/A Rcpts (Other)        | 1,058.8         | 1,058.8           | 1,058.8          | 1,058.8      | 1,058.8          | 0.0                                | 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>        |                 |                   |                  |              |                  |                                    |                                     |                                     |                                 |
| Other State Funds (Other)     | 1,058.8         | 1,058.8           | 1,058.8          | 1,058.8      | 1,058.8          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |



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

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>Total</b>                  | 114.4           | 114.4             | 114.4            | 114.4        | 114.4            | 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                                 | 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            | 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              | 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            | 0.0                                | 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            | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers**

**Agency: Department of Public Safety**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |
|-------------------------------|-----------------|-------------------|------------------|--------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>Total</b>                  | 0.0             | 0.0               | 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                                 | 0.0                                 | 0.0                             |
| Travel                        | 0.0             | 0.0               | 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              | 0.0                                | 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)    | 0.0             | 0.0               | 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+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.