

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

**Numbers**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>				
Fire and Life Safety													
Fire & Life Safety	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		
<b>Appropriation Total</b>	<b>5,492.9</b>	<b>5,548.7</b>	<b>5,412.9</b>	<b>5,412.9</b>	<b>5,412.9</b>	<b>-80.0</b>	<b>-1.5 %</b>	<b>-135.8</b>	<b>-2.4 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Fire Standards Council													
AK Fire Standards Council	581.1	585.3	565.3	565.3	565.3	-15.8	-2.7 %	-20.0	-3.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>581.1</b>	<b>585.3</b>	<b>565.3</b>	<b>565.3</b>	<b>565.3</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>-20.0</b>	<b>-3.4 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska State Troopers													
Special Projects	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		
Alaska Bureau of Hwy Patrol	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		
AK Bureau of Judicial Svcs	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		
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0		0.0		0.0	0.0		
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0	0.0		
Rural Trooper Housing	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		
Statewide Drug & Alcohol Unit	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		
AST Detachments	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 %
Alaska Bureau of Investigation	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		
Alaska Wildlife Troopers	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 %
AK Wildlife Troopers Aircraft	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 %
AK Wildlife Troopers Marine	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		
<b>Appropriation Total</b>	<b>136,324.4</b>	<b>137,327.4</b>	<b>133,117.3</b>	<b>130,743.2</b>	<b>129,717.4</b>	<b>-6,607.0</b>	<b>-4.8 %</b>	<b>-7,610.0</b>	<b>-5.5 %</b>	<b>-3,399.9</b>	<b>-2.6 %</b>	<b>-1,025.8</b>	<b>-0.8 %</b>
Village Public Safety Officers													
Village Public Safety Ofcr Pg	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		
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>17,672.1</b>	<b>14,911.5</b>	<b>14,911.5</b>	<b>14,911.5</b>	<b>-2,741.5</b>	<b>-15.5 %</b>	<b>-2,760.6</b>	<b>-15.6 %</b>	<b>0.0</b>	<b>0.0</b>		
AK Police Standards Council													
AK Police Standards Council	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		
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		

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Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	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 %
<b>Appropriation Total</b>	<b>19,152.8</b>	<b>19,172.8</b>	<b>18,243.0</b>	<b>18,243.0</b>	<b>16,743.0</b>	<b>-2,409.8</b>	<b>-12.6 %</b>	<b>-2,429.8</b>	<b>-12.7 %</b>	<b>-1,500.0</b>	<b>-8.2 %</b>	<b>-1,500.0</b>	<b>-8.2 %</b>
Statewide Support													
Commissioner's Office	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	
Training Academy	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	
Administrative Services	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	
Civil Air Patrol	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 %
Information Technology	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	
Laboratory Services	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	
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,960.3</b>	<b>26,292.3</b>	<b>25,802.1</b>	<b>25,802.1</b>	<b>25,702.1</b>	<b>-258.2</b>	<b>-1.0 %</b>	<b>-590.2</b>	<b>-2.2 %</b>	<b>-100.0</b>	<b>-0.4 %</b>	<b>-100.0</b>	<b>-0.4 %</b>
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>206,438.8</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>196,961.6</b>	<b>194,335.8</b>	<b>-12,103.0</b>	<b>-5.9 %</b>	<b>-13,546.4</b>	<b>-6.5 %</b>	<b>-4,999.9</b>	<b>-2.5 %</b>	<b>-2,625.8</b>	<b>-1.3 %</b>
Funding Summary													
Unrestricted General (UGF)	171,410.6	172,714.6	167,522.9	165,148.8	162,523.0	-8,887.6	-5.2 %	-10,191.6	-5.9 %	-4,999.9	-3.0 %	-2,625.8	-1.6 %
Designated General (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	6,599.9	44.2	0.7 %	-0.7		0.0		0.0	
Other State Funds (Other)	17,684.8	17,767.4	14,413.3	14,413.3	14,413.3	-3,271.5	-18.5 %	-3,354.1	-18.9 %	0.0		0.0	
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,799.6	11.9	0.1 %	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.