

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,492.9	5,412.9	5,353.9	5,353.9	0.0	5,353.9	-139.0	-2.5 %	-59.0	-1.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	3,166.9	3,211.1	3,152.1	3,152.1	0.0	3,152.1	-14.8	-0.5 %	-59.0	-1.8 %	0.0		0.0
Travel	464.1	417.4	417.4	417.4	0.0	417.4	-46.7	-10.1 %	0.0		0.0		0.0
Services	1,063.7	1,063.7	1,063.7	1,063.7	0.0	1,063.7	0.0		0.0		0.0		0.0
Commodities	636.5	574.7	574.7	574.7	0.0	574.7	-61.8	-9.7 %	0.0		0.0		0.0
Capital Outlay	161.7	146.0	146.0	146.0	0.0	146.0	-15.7	-9.7 %	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		0.0
Miscellaneous	0.0	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	0.0	500.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,449.9	2,350.5	2,312.6	2,312.6	0.0	2,312.6	-137.3	-5.6 %	-37.9	-1.6 %	0.0		0.0
1005 GF/Prgrm (DGF)	2,032.4	2,048.9	2,030.8	2,030.8	0.0	2,030.8	-1.6	-0.1 %	-18.1	-0.9 %	0.0		0.0
1007 I/A Rcpts (Other)	375.5	378.4	375.4	375.4	0.0	375.4	-0.1		-3.0	-0.8 %	0.0		0.0
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	0.0	135.1	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	28	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,449.9	2,350.5	2,312.6	2,312.6	0.0	2,312.6	-137.3	-5.6 %	-37.9	-1.6 %	0.0		0.0
Designated General (DGF)	2,032.4	2,048.9	2,030.8	2,030.8	0.0	2,030.8	-1.6	-0.1 %	-18.1	-0.9 %	0.0		0.0
Other State Funds (Other)	510.6	513.5	510.5	510.5	0.0	510.5	-0.1		-3.0	-0.6 %	0.0		0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	581.1	565.3	560.8	560.8	0.0	560.8	-20.3	-3.5 %	-4.5	-0.8 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	209.8	214.0	209.5	209.5	0.0	209.5	-0.3	-0.1 %	-4.5	-2.1 %	0.0		0.0
Travel	59.0	39.0	39.0	39.0	0.0	39.0	-20.0	-33.9 %	0.0		0.0		0.0
Services	284.3	284.3	284.3	284.3	0.0	284.3	0.0		0.0		0.0		0.0
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0		0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	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		0.0
Miscellaneous	0.0	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	0.0	75.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	252.2	236.4	231.9	231.9	0.0	231.9	-20.3	-8.0 %	-4.5	-1.9 %	0.0		0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0	203.9	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	252.2	236.4	231.9	231.9	0.0	231.9	-20.3	-8.0 %	-4.5	-1.9 %	0.0		0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	253.9	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,754.1	2,756.8	2,753.7	2,753.7	0.0	2,753.7	-0.4		-3.1	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	138.9	141.6	138.5	138.5	0.0	138.5	-0.4	-0.3 %	-3.1	-2.2 %	0.0		0.0
Travel	305.8	305.8	305.8	305.8	0.0	305.8	0.0		0.0		0.0		0.0
Services	1,151.9	1,151.9	1,151.9	1,151.9	0.0	1,151.9	0.0		0.0		0.0		0.0
Commodities	780.5	780.5	780.5	780.5	0.0	780.5	0.0		0.0		0.0		0.0
Capital Outlay	242.0	242.0	242.0	242.0	0.0	242.0	0.0		0.0		0.0		0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	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		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,314.9	2,314.9	2,314.9	2,314.9	0.0	2,314.9	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	94.8	95.8	94.7	94.7	0.0	94.7	-0.1	-0.1 %	-1.1	-1.1 %	0.0		0.0
1007 I/A Rcpts (Other)	334.7	336.4	334.4	334.4	0.0	334.4	-0.3	-0.1 %	-2.0	-0.6 %	0.0		0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	9.7	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	1	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	94.8	95.8	94.7	94.7	0.0	94.7	-0.1	-0.1 %	-1.1	-1.1 %	0.0		0.0
Other State Funds (Other)	344.4	346.1	344.1	344.1	0.0	344.1	-0.3	-0.1 %	-2.0	-0.6 %	0.0		0.0
Federal Receipts (Fed)	2,314.9	2,314.9	2,314.9	2,314.9	0.0	2,314.9	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Highway Patrol

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	6,540.0	3,612.0	3,594.3	3,594.3	0.0	3,594.3	-2,945.7 -45.0 %	-17.7 -0.5 %	0.0	0.0

Objects of Expenditure

Personal Services	3,919.8	991.8	974.1	974.1	0.0	974.1	-2,945.7 -75.1 %	-17.7 -1.8 %	0.0	0.0
Travel	214.7	214.7	214.7	214.7	0.0	214.7	0.0	0.0	0.0	0.0
Services	1,451.0	1,451.0	1,451.0	1,451.0	0.0	1,451.0	0.0	0.0	0.0	0.0
Commodities	139.5	139.5	139.5	139.5	0.0	139.5	0.0	0.0	0.0	0.0
Capital Outlay	815.0	815.0	815.0	815.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	3,114.1	1,445.1	1,445.1	1,445.1	0.0	1,445.1	-1,669.0 -53.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,425.9	2,166.9	2,149.2	2,149.2	0.0	2,149.2	-1,276.7 -37.3 %	-17.7 -0.8 %	0.0	0.0

Positions

Perm Full Time	23	7	7	7	0	7	-16 -69.6 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	3,114.1	1,445.1	1,445.1	1,445.1	0.0	1,445.1	-1,669.0 -53.6 %	0.0	0.0	0.0
Other State Funds (Other)	3,425.9	2,166.9	2,149.2	2,149.2	0.0	2,149.2	-1,276.7 -37.3 %	-17.7 -0.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Judicial Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,302.4	4,325.6	4,285.6	4,285.6	0.0	4,285.6	-16.8	-0.4 %	-40.0	-0.9 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	3,589.9	3,613.1	3,573.1	3,573.1	0.0	3,573.1	-16.8	-0.5 %	-40.0	-1.1 %	0.0		0.0
Travel	24.1	24.1	24.1	24.1	0.0	24.1	0.0		0.0		0.0		0.0
Services	600.9	600.9	600.9	600.9	0.0	600.9	0.0		0.0		0.0		0.0
Commodities	81.5	81.5	81.5	81.5	0.0	81.5	0.0		0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	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		0.0
Miscellaneous	0.0	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	4,262.2	4,223.4	4,223.4	0.0	4,223.4	-16.8	-0.4 %	-38.8	-0.9 %	0.0		0.0
1005 GF/Prgrm (DGF)	62.2	63.4	62.2	62.2	0.0	62.2	0.0		-1.2	-1.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	35	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	0	2	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,240.2	4,262.2	4,223.4	4,223.4	0.0	4,223.4	-16.8	-0.4 %	-38.8	-0.9 %	0.0		0.0
Designated General (DGF)	62.2	63.4	62.2	62.2	0.0	62.2	0.0		-1.2	-1.9 %	0.0		0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,854.2	2,854.2	2,854.2	2,854.2	0.0	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	0.0
Travel	2,347.4	2,347.4	2,347.4	2,347.4	0.0	2,347.4	0.0	0.0	0.0	0.0
Services	496.8	496.8	496.8	496.8	0.0	496.8	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	2,784.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	575.5	575.5	575.5	575.5	0.0	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	0.0
Travel	66.2	66.2	66.2	66.2	0.0	66.2	0.0	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	381.8	0.0	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	0.0	575.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,140.4	3,042.1	3,042.1	3,042.1	0.0	3,042.1	-98.3 -3.1 %	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	6.2	6.2	6.2	6.2	0.0	6.2		0.0	0.0	0.0
Services	3,129.2	3,030.9	3,030.9	3,030.9	0.0	3,030.9	-98.3 -3.1 %	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	5.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	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	1,396.6	1,396.6	1,396.6	0.0	1,396.6	-98.3 -6.6 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0	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	1,396.6	1,396.6	1,396.6	0.0	1,396.6	-98.3 -6.6 %	0.0	0.0	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0	1,645.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	11,109.5	11,061.9	10,987.6	10,987.6	0.0	10,987.6	-121.9	-1.1 %	-74.3	-0.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	6,403.2	6,355.6	6,281.3	6,281.3	0.0	6,281.3	-121.9	-1.9 %	-74.3	-1.2 %	0.0		0.0
Travel	174.8	174.8	174.8	174.8	0.0	174.8	0.0		0.0		0.0		0.0
Services	3,687.1	3,687.1	3,687.1	3,687.1	0.0	3,687.1	0.0		0.0		0.0		0.0
Commodities	132.2	132.2	132.2	132.2	0.0	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		0.0
Grants, Benefits	712.2	712.2	712.2	712.2	0.0	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		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,139.5	3,144.9	3,138.7	3,138.7	0.0	3,138.7	-0.8		-6.2	-0.2 %	0.0		0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	693.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	7,236.7	7,183.7	7,115.6	7,115.6	0.0	7,115.6	-121.1	-1.7 %	-68.1	-0.9 %	0.0		0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	43	43	43	43	0	43	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	0	1	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,930.0	7,877.0	7,808.9	7,808.9	0.0	7,808.9	-121.1	-1.5 %	-68.1	-0.9 %	0.0		0.0
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,139.5	3,144.9	3,138.7	3,138.7	0.0	3,138.7	-0.8		-6.2	-0.2 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	67,178.7	66,356.6	65,396.8	65,396.8	0.0	65,396.8	-1,781.9	-2.7 %	-959.8	-1.4 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	52,455.8	51,538.7	50,650.9	50,650.9	0.0	50,650.9	-1,804.9	-3.4 %	-887.8	-1.7 %	0.0		0.0
Travel	1,826.2	1,826.2	1,810.2	1,810.2	0.0	1,810.2	-16.0	-0.9 %	-16.0	-0.9 %	0.0		0.0
Services	11,631.2	11,726.2	11,686.2	11,686.2	0.0	11,686.2	55.0	0.5 %	-40.0	-0.3 %	0.0		0.0
Commodities	1,001.8	1,001.8	985.8	985.8	0.0	985.8	-16.0	-1.6 %	-16.0	-1.6 %	0.0		0.0
Capital Outlay	263.7	263.7	263.7	263.7	0.0	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		0.0
Miscellaneous	0.0	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	65,028.5	64,076.3	64,076.3	0.0	64,076.3	-2,031.9	-3.1 %	-952.2	-1.5 %	0.0		0.0
1005 GF/Prgrm (DGF)	275.0	275.0	275.0	275.0	0.0	275.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	457.5	714.1	707.5	707.5	0.0	707.5	250.0	54.6 %	-6.6	-0.9 %	0.0		0.0
1055 IA/OIL HAZ (Other)	49.7	50.7	49.7	49.7	0.0	49.7	0.0		-1.0	-2.0 %	0.0		0.0
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0	288.3	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	371	369	367	367	0	367	-4	-1.1 %	-2	-0.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	9	7	7	7	0	7	-2	-22.2 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	66,108.2	65,028.5	64,076.3	64,076.3	0.0	64,076.3	-2,031.9	-3.1 %	-952.2	-1.5 %	0.0		0.0
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0	275.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	795.5	1,053.1	1,045.5	1,045.5	0.0	1,045.5	250.0	31.4 %	-7.6	-0.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	8,165.2	7,375.5	7,303.8	7,303.8	0.0	7,303.8	-861.4	-10.5 %	-71.7	-1.0 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	6,742.9	5,953.2	5,881.5	5,881.5	0.0	5,881.5	-861.4	-12.8 %	-71.7	-1.2 %	0.0		0.0
Travel	220.8	220.8	220.8	220.8	0.0	220.8	0.0		0.0		0.0		0.0
Services	975.2	975.2	975.2	975.2	0.0	975.2	0.0		0.0		0.0		0.0
Commodities	132.7	132.7	132.7	132.7	0.0	132.7	0.0		0.0		0.0		0.0
Capital Outlay	93.6	93.6	93.6	93.6	0.0	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		0.0
Miscellaneous	0.0	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	7,375.5	7,303.8	7,303.8	0.0	7,303.8	-861.4	-10.5 %	-71.7	-1.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	47	45	45	45	0	45	-2	-4.3 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	5	1	1	1	0	1	-4	-80.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,165.2	7,375.5	7,303.8	7,303.8	0.0	7,303.8	-861.4	-10.5 %	-71.7	-1.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	22,618.8	21,802.6	21,593.7	21,593.7	0.0	21,593.7	-1,025.1 -4.5 %	-208.9 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,187.8	17,494.9	17,286.0	17,286.0	0.0	17,286.0	-901.8 -5.0 %	-208.9 -1.2 %	0.0	0.0
Travel	677.2	669.7	669.7	669.7	0.0	669.7	-7.5 -1.1 %	0.0	0.0	0.0
Services	3,365.6	3,253.2	3,253.2	3,253.2	0.0	3,253.2	-112.4 -3.3 %	0.0	0.0	0.0
Commodities	378.3	374.9	374.9	374.9	0.0	374.9	-3.4 -0.9 %	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	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	0.0
Miscellaneous	0.0	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)	21,262.7	20,442.3	20,240.1	20,240.1	0.0	20,240.1	-1,022.6 -4.8 %	-202.2 -1.0 %	0.0	0.0
1005 GF/Prgrm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	43.6	41.1	41.1	41.1	0.0	41.1	-2.5 -5.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,212.5	1,219.2	1,212.5	1,212.5	0.0	1,212.5	0.0	-6.7 -0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	120	117	117	117	0	117	-3 -2.5 %	0	0	0
Perm Part Time	18	18	18	18	0	18	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,262.7	20,442.3	20,240.1	20,240.1	0.0	20,240.1	-1,022.6 -4.8 %	-202.2 -1.0 %	0.0	0.0
Designated General (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,256.1	1,260.3	1,253.6	1,253.6	0.0	1,253.6	-2.5 -0.2 %	-6.7 -0.5 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,451.0	6,795.1	4,404.2	4,404.2	0.0	4,404.2	-46.8	-1.1 %	-2,390.9	-35.2 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,536.3	2,380.4	1,489.5	1,489.5	0.0	1,489.5	-46.8	-3.0 %	-890.9	-37.4 %	0.0		0.0
Travel	98.2	98.2	98.2	98.2	0.0	98.2	0.0		0.0		0.0		0.0
Services	1,601.7	3,101.7	1,601.7	1,601.7	0.0	1,601.7	0.0		-1,500.0	-48.4 %	0.0		0.0
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,394.9	5,739.0	3,348.1	3,348.1	0.0	3,348.1	-46.8	-1.4 %	-2,390.9	-41.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	0.0	1,006.1	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	14	22	14	14	0	14	0		-8	-36.4 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,394.9	5,739.0	3,348.1	3,348.1	0.0	3,348.1	-46.8	-1.4 %	-2,390.9	-41.7 %	0.0		0.0
Other State Funds (Other)	1,056.1	1,056.1	1,056.1	1,056.1	0.0	1,056.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,777.2	2,559.4	2,515.5	2,515.5	0.0	2,515.5	-261.7	-9.4 %	-43.9	-1.7 %	0.0		0.0

Objects of Expenditure

Personal Services	1,961.3	1,809.7	1,765.8	1,765.8	0.0	1,765.8	-195.5	-10.0 %	-43.9	-2.4 %	0.0		0.0
Travel	13.1	13.1	13.1	13.1	0.0	13.1	0.0		0.0		0.0		0.0
Services	491.9	425.7	425.7	425.7	0.0	425.7	-66.2	-13.5 %	0.0		0.0		0.0
Commodities	310.9	310.9	310.9	310.9	0.0	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		0.0
Grants, Benefits	0.0	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		0.0

Funding Sources

1004 Gen Fund (UGF)	2,734.7	2,516.9	2,473.0	2,473.0	0.0	2,473.0	-261.7	-9.6 %	-43.9	-1.7 %	0.0		0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0	42.5	0.0		0.0		0.0		0.0

Positions

Perm Full Time	14	14	14	14	0	14	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

Funding Summary

Unrestricted General (UGF)	2,734.7	2,516.9	2,473.0	2,473.0	0.0	2,473.0	-261.7	-9.6 %	-43.9	-1.7 %	0.0		0.0
Other State Funds (Other)	42.5	42.5	42.5	42.5	0.0	42.5	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,653.0	14,911.5	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,881.1	911.3	901.0	901.0	0.0	901.0	-980.1	-52.1 %	-10.3	-1.1 %	0.0		0.0
Travel	612.8	277.8	277.8	277.8	0.0	277.8	-335.0	-54.7 %	0.0		0.0		0.0
Services	608.3	803.3	803.3	803.3	0.0	803.3	195.0	32.1 %	0.0		0.0		0.0
Commodities	218.4	203.4	203.4	203.4	0.0	203.4	-15.0	-6.9 %	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		0.0
Grants, Benefits	14,332.4	12,715.7	12,715.7	12,715.7	0.0	12,715.7	-1,616.7	-11.3 %	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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	17,653.0	14,911.5	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	11	6	6	6	0	6	-5	-45.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	17,653.0	14,911.5	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %	-10.3	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,274.3	1,283.6	1,274.0	1,274.0	0.0	1,274.0	-0.3		-9.6	-0.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	437.1	456.4	446.8	446.8	0.0	446.8	9.7	2.2 %	-9.6	-2.1 %	0.0		0.0
Travel	134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0		0.0
Services	665.0	655.0	655.0	655.0	0.0	655.0	-10.0	-1.5 %	0.0		0.0		0.0
Commodities	37.5	37.5	37.5	37.5	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	1,274.3	1,283.6	1,274.0	1,274.0	0.0	1,274.0	-0.3		-9.6	-0.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	4	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	1,274.3	1,283.6	1,274.0	1,274.0	0.0	1,274.0	-0.3		-9.6	-0.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	19,152.8	18,243.0	16,722.7	16,722.7	0.0	16,722.7	-2,430.1	-12.7 %	-1,520.3	-8.3 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	932.7	967.7	947.4	947.4	0.0	947.4	14.7	1.6 %	-20.3	-2.1 %	0.0		0.0
Travel	288.9	288.9	288.9	288.9	0.0	288.9	0.0		0.0		0.0		0.0
Services	2,232.7	2,025.7	2,025.7	2,025.7	0.0	2,025.7	-207.0	-9.3 %	0.0		0.0		0.0
Commodities	56.0	41.0	41.0	41.0	0.0	41.0	-15.0	-26.8 %	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		0.0
Grants, Benefits	15,642.5	14,919.7	13,419.7	13,419.7	0.0	13,419.7	-2,222.8	-14.2 %	-1,500.0	-10.1 %	0.0		0.0
Miscellaneous	0.0	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	3,708.3	3,708.3	0.0	3,708.3	-0.1		-2.8	-0.1 %	0.0		0.0
1004 Gen Fund (UGF)	12,305.8	13,741.9	12,225.8	12,225.8	0.0	12,225.8	-80.0	-0.7 %	-1,516.1	-11.0 %	0.0		0.0
1007 I/A Rcpts (Other)	3,138.6	790.0	788.6	788.6	0.0	788.6	-2,350.0	-74.9 %	-1.4	-0.2 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	9	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,305.8	13,741.9	12,225.8	12,225.8	0.0	12,225.8	-80.0	-0.7 %	-1,516.1	-11.0 %	0.0		0.0
Other State Funds (Other)	3,138.6	790.0	788.6	788.6	0.0	788.6	-2,350.0	-74.9 %	-1.4	-0.2 %	0.0		0.0
Federal Receipts (Fed)	3,708.4	3,711.1	3,708.3	3,708.3	0.0	3,708.3	-0.1		-2.8	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,245.0	1,264.7	1,243.2	1,243.2	0.0	1,243.2	-1.8	-0.1 %	-21.5	-1.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	963.1	982.8	961.3	961.3	0.0	961.3	-1.8	-0.2 %	-21.5	-2.2 %	0.0		0.0
Travel	127.0	127.0	127.0	127.0	0.0	127.0	0.0		0.0		0.0		0.0
Services	125.5	125.5	125.5	125.5	0.0	125.5	0.0		0.0		0.0		0.0
Commodities	29.4	29.4	29.4	29.4	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,144.2	1,163.9	1,142.4	1,142.4	0.0	1,142.4	-1.8	-0.2 %	-21.5	-1.8 %	0.0		0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	92.8	92.8	92.8	92.8	0.0	92.8	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	0	1	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,144.2	1,163.9	1,142.4	1,142.4	0.0	1,142.4	-1.8	-0.2 %	-21.5	-1.8 %	0.0		0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	92.8	92.8	92.8	92.8	0.0	92.8	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,875.5	2,736.6	2,715.8	2,715.8	0.0	2,715.8	-159.7	-5.6 %	-20.8	-0.8 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,713.5	1,574.6	1,553.8	1,553.8	0.0	1,553.8	-159.7	-9.3 %	-20.8	-1.3 %	0.0		0.0
Travel	188.9	188.9	188.9	188.9	0.0	188.9	0.0		0.0		0.0		0.0
Services	739.0	739.0	739.0	739.0	0.0	739.0	0.0		0.0		0.0		0.0
Commodities	212.6	212.6	212.6	212.6	0.0	212.6	0.0		0.0		0.0		0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	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		0.0
Miscellaneous	0.0	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	1,791.8	1,773.6	1,773.6	0.0	1,773.6	-32.9	-1.8 %	-18.2	-1.0 %	0.0		0.0
1005 GF/Prgrm (DGF)	34.3	34.3	34.3	34.3	0.0	34.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,034.7	910.5	907.9	907.9	0.0	907.9	-126.8	-12.3 %	-2.6	-0.3 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	12	11	11	11	0	11	-1	-8.3 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,806.5	1,791.8	1,773.6	1,773.6	0.0	1,773.6	-32.9	-1.8 %	-18.2	-1.0 %	0.0		0.0
Designated General (DGF)	34.3	34.3	34.3	34.3	0.0	34.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,034.7	910.5	907.9	907.9	0.0	907.9	-126.8	-12.3 %	-2.6	-0.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,464.8	4,312.7	4,244.8	4,244.8	0.0	4,244.8	-220.0	-4.9 %	-67.9	-1.6 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	3,383.6	3,231.5	3,163.6	3,163.6	0.0	3,163.6	-220.0	-6.5 %	-67.9	-2.1 %	0.0		0.0
Travel	47.0	47.0	47.0	47.0	0.0	47.0	0.0		0.0		0.0		0.0
Services	933.4	933.4	933.4	933.4	0.0	933.4	0.0		0.0		0.0		0.0
Commodities	83.8	83.8	83.8	83.8	0.0	83.8	0.0		0.0		0.0		0.0
Capital Outlay	17.0	17.0	17.0	17.0	0.0	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		0.0
Miscellaneous	0.0	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	3,074.6	3,030.9	3,030.9	0.0	3,030.9	-218.4	-6.7 %	-43.7	-1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	1,195.5	1,218.1	1,193.9	1,193.9	0.0	1,193.9	-1.6	-0.1 %	-24.2	-2.0 %	0.0		0.0
1061 CIP Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	34	33	33	33	0	33	-1	-2.9 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	1	1	1	0	1	-2	-66.7 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,249.3	3,074.6	3,030.9	3,030.9	0.0	3,030.9	-218.4	-6.7 %	-43.7	-1.4 %	0.0		0.0
Other State Funds (Other)	1,215.5	1,238.1	1,213.9	1,213.9	0.0	1,213.9	-1.6	-0.1 %	-24.2	-2.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	553.5	553.5	453.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	553.5	553.5	453.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0		0.0
Commodities	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	553.5	553.5	453.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	553.5	553.5	453.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Statewide Information Technology Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	9,689.5	9,783.9	9,645.6	9,645.6	0.0	9,645.6	-43.9	-0.5 %	-138.3	-1.4 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	6,596.3	6,650.7	6,512.4	6,512.4	0.0	6,512.4	-83.9	-1.3 %	-138.3	-2.1 %	0.0		0.0
Travel	117.8	117.8	117.8	117.8	0.0	117.8	0.0		0.0		0.0		0.0
Services	2,630.7	2,670.7	2,670.7	2,670.7	0.0	2,670.7	40.0	1.5 %	0.0		0.0		0.0
Commodities	158.4	158.4	158.4	158.4	0.0	158.4	0.0		0.0		0.0		0.0
Capital Outlay	186.3	186.3	186.3	186.3	0.0	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		0.0
Miscellaneous	0.0	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	635.4	635.4	0.0	635.4	0.0		-3.8	-0.6 %	0.0		0.0
1004 Gen Fund (UGF)	4,869.4	4,823.3	4,727.0	4,727.0	0.0	4,727.0	-142.4	-2.9 %	-96.3	-2.0 %	0.0		0.0
1005 GF/Prgrm (DGF)	1,084.0	1,101.2	1,082.8	1,082.8	0.0	1,082.8	-1.2	-0.1 %	-18.4	-1.7 %	0.0		0.0
1007 I/A Rcpts (Other)	2,900.7	3,020.2	3,000.4	3,000.4	0.0	3,000.4	99.7	3.4 %	-19.8	-0.7 %	0.0		0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	68	67	67	67	0	67	-1	-1.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	0	1	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,869.4	4,823.3	4,727.0	4,727.0	0.0	4,727.0	-142.4	-2.9 %	-96.3	-2.0 %	0.0		0.0
Designated General (DGF)	1,084.0	1,101.2	1,082.8	1,082.8	0.0	1,082.8	-1.2	-0.1 %	-18.4	-1.7 %	0.0		0.0
Other State Funds (Other)	3,100.7	3,220.2	3,200.4	3,200.4	0.0	3,200.4	99.7	3.2 %	-19.8	-0.6 %	0.0		0.0
Federal Receipts (Fed)	635.4	639.2	635.4	635.4	0.0	635.4	0.0		-3.8	-0.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,958.8	5,977.5	5,886.8	5,886.8	0.0	5,886.8	-72.0	-1.2 %	-90.7	-1.5 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	4,480.0	4,448.7	4,358.0	4,358.0	0.0	4,358.0	-122.0	-2.7 %	-90.7	-2.0 %	0.0		0.0
Travel	112.7	112.7	112.7	112.7	0.0	112.7	0.0		0.0		0.0		0.0
Services	931.1	981.1	981.1	981.1	0.0	981.1	50.0	5.4 %	0.0		0.0		0.0
Commodities	402.0	402.0	402.0	402.0	0.0	402.0	0.0		0.0		0.0		0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	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		0.0
Miscellaneous	0.0	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	0.0	414.5	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,255.6	5,222.5	5,133.6	5,133.6	0.0	5,133.6	-122.0	-2.3 %	-88.9	-1.7 %	0.0		0.0
1007 I/A Rcpts (Other)	107.1	158.9	157.1	157.1	0.0	157.1	50.0	46.7 %	-1.8	-1.1 %	0.0		0.0
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	0.0	181.6	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	43	42	42	42	0	42	-1	-2.3 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,255.6	5,222.5	5,133.6	5,133.6	0.0	5,133.6	-122.0	-2.3 %	-88.9	-1.7 %	0.0		0.0
Other State Funds (Other)	288.7	340.5	338.7	338.7	0.0	338.7	50.0	17.3 %	-1.8	-0.5 %	0.0		0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	414.5	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,058.8	1,058.8	1,058.8	1,058.8	0.0	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	0.0
Travel	0.0	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	0.0	300.0	0.0	0.0	0.0	0.0
Commodities	758.8	758.8	758.8	758.8	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	1,058.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	114.4	114.4	114.4	114.4	0.0	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	0.0
Travel	0.0	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	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	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.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.