

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPln	[4] - [1] 2016 to ConfComm	2016 16MgtPln	[4] - [2] 2016 to ConfComm
Fire and Life Safety												
Fire & Life Safety		5,492.9	5,382.9	5,320.8	5,237.9	0.0	0.0	0.0	-255.0	-4.6 %	-145.0	-2.7 %
Appropriation Total		5,492.9	5,382.9	5,320.8	5,237.9	0.0	0.0	0.0	-255.0	-4.6 %	-145.0	-2.7 %
Alaska Fire Standards Council												
AK Fire Standards Council		581.1	565.3	566.0	564.7	0.0	0.0	0.0	-16.4	-2.8 %	-0.6	-0.1 %
Appropriation Total		581.1	565.3	566.0	564.7	0.0	0.0	0.0	-16.4	-2.8 %	-0.6	-0.1 %
Alaska State Troopers												
Special Projects		2,754.1	2,756.8	2,757.9	2,757.9	0.0	0.0	0.0	3.8	0.1 %	1.1	
Alaska Bureau of Hwy Patrol		6,540.0	3,756.2	3,752.0	3,750.8	0.0	0.0	0.0	-2,789.2	-42.6 %	-5.4	-0.1 %
AK Bureau of Judicial Svcs		4,302.4	4,325.6	4,372.7	4,370.3	0.0	0.0	0.0	67.9	1.6 %	44.7	1.0 %
Prisoner Transportation		2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0	0.0		0.0	
Search and Rescue		575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0		0.0	
Rural Trooper Housing		3,140.4	3,042.1	2,957.9	2,957.9	0.0	0.0	0.0	-182.5	-5.8 %	-84.2	-2.8 %
Statewide Drug & Alcohol Unit		11,109.5	11,009.3	10,549.3	10,546.0	0.0	0.0	0.0	-563.5	-5.1 %	-463.3	-4.2 %
AST Detachments		67,178.7	65,530.7	64,789.2	64,629.8	0.0	0.0	0.0	-2,548.9	-3.8 %	-900.9	-1.4 %
Alaska Bureau of Investigation		8,165.2	7,449.8	7,198.3	7,193.5	0.0	0.0	0.0	-971.7	-11.9 %	-256.3	-3.4 %
Alaska Wildlife Troopers		22,618.8	21,772.6	21,523.2	21,117.5	0.0	0.0	0.0	-1,501.3	-6.6 %	-655.1	-3.0 %
AK Wildlife Troopers Aircraft		4,451.0	4,421.0	4,413.6	4,412.4	0.0	0.0	0.0	-38.6	-0.9 %	-8.6	-0.2 %
AK Wildlife Troopers Marine		2,777.2	2,385.2	2,075.5	2,074.3	0.0	0.0	0.0	-702.9	-25.3 %	-310.9	-13.0 %
Appropriation Total		136,467.0	129,879.0	127,819.3	127,240.1	0.0	0.0	0.0	-9,226.9	-6.8 %	-2,638.9	-2.0 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg		17,653.0	14,311.5	13,808.9	13,806.4	0.0	0.0	0.0	-3,846.6	-21.8 %	-505.1	-3.5 %
Appropriation Total		17,653.0	14,311.5	13,808.9	13,806.4	0.0	0.0	0.0	-3,846.6	-21.8 %	-505.1	-3.5 %
AK Police Standards Council												
AK Police Standards Council		1,274.3	1,283.6	1,282.9	1,282.9	0.0	0.0	0.0	8.6	0.7 %	-0.7	-0.1 %
Appropriation Total		1,274.3	1,283.6	1,282.9	1,282.9	0.0	0.0	0.0	8.6	0.7 %	-0.7	-0.1 %

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Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault		19,152.8	15,854.0	15,509.7	15,267.2	0.0	1,000.0	340.0	-3,885.6	-20.3 %	-586.8	-3.7 %
Appropriation Total		19,152.8	15,854.0	15,509.7	15,267.2	0.0	1,000.0	340.0	-3,885.6	-20.3 %	-586.8	-3.7 %
Statewide Support												
Commissioner's Office		1,245.0	1,096.9	1,067.4	1,061.3	0.0	0.0	0.0	-183.7	-14.8 %	-35.6	-3.2 %
Training Academy		2,875.5	2,736.6	2,695.7	2,694.5	0.0	0.0	0.0	-181.0	-6.3 %	-42.1	-1.5 %
Administrative Services		4,464.8	4,312.7	4,285.4	4,276.5	0.0	0.0	0.0	-188.3	-4.2 %	-36.2	-0.8 %
Civil Air Patrol		553.5	453.5	453.5	453.5	0.0	0.0	0.0	-100.0	-18.1 %	0.0	
Information Technology		9,689.5	9,613.9	9,446.4	9,198.3	0.0	0.0	0.0	-491.2	-5.1 %	-415.6	-4.3 %
Laboratory Services		5,958.8	5,823.4	5,785.2	5,776.9	0.0	0.0	0.0	-181.9	-3.1 %	-46.5	-0.8 %
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		25,960.3	25,210.2	24,906.8	24,634.2	0.0	0.0	0.0	-1,326.1	-5.1 %	-576.0	-2.3 %
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		206,581.4	192,486.5	189,214.4	188,033.4	0.0	1,000.0	340.0	-18,548.0	-9.0 %	-4,453.1	-2.3 %
Funding Summary												
Unrestricted General (UGF)		171,553.2	160,673.7	157,396.3	156,254.5	0.0	0.0	340.0	-15,298.7	-8.9 %	-4,419.2	-2.8 %
Designated General (DGF)		6,555.7	6,599.9	6,603.5	6,564.3	0.0	1,000.0	0.0	8.6	0.1 %	-35.6	-0.5 %
Other State Funds (Other)		17,684.8	14,413.3	14,407.9	14,407.9	0.0	0.0	0.0	-3,276.9	-18.5 %	-5.4	
Federal Receipts (Fed)		10,787.7	10,799.6	10,806.7	10,806.7	0.0	0.0	0.0	19.0	0.2 %	7.1	0.1 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$