

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtP1n to 17Gov	[6] - [3] 2016 2016 16MgtP1n to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov			
Fire and Life Safety													
Fire & Life Safety		4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,325.9	-167.0	-3.0 %	-57.0	-1.1 %	-32.2	-0.6 %
Appropriation Total		4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,325.9	-167.0	-3.0 %	-57.0	-1.1 %	-32.2	-0.6 %
Alaska Fire Standards Council													
AK Fire Standards Council		310.4	581.1	565.3	0.0	560.8	565.3	-15.8	-2.7 %	0.0		4.5	0.8 %
Appropriation Total		310.4	581.1	565.3	0.0	560.8	565.3	-15.8	-2.7 %	0.0		4.5	0.8 %
Alaska State Troopers													
Special Projects		809.9	2,754.1	2,756.8	0.0	2,757.7	2,758.8	4.7	0.2 %	2.0	0.1 %	1.1	
Alaska Bureau of Hwy Patrol		4,189.5	6,540.0	3,756.2	0.0	3,742.4	3,753.5	-2,786.5	-42.6 %	-2.7	-0.1 %	11.1	0.3 %
AK Bureau of Judicial Svcs		3,774.7	4,302.4	4,325.6	0.0	4,336.1	4,374.9	72.5	1.7 %	49.3	1.1 %	38.8	0.9 %
Prisoner Transportation		2,754.2	2,854.2	2,854.2	0.0	2,854.2	2,854.2	0.0		0.0		0.0	
Search and Rescue		252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		2,590.6	3,140.4	3,042.1	0.0	3,042.1	2,957.9	-182.5	-5.8 %	-84.2	-2.8 %	-84.2	-2.8 %
Statewide Drug & Alcohol Unit		8,117.5	11,109.5	11,009.3	0.0	10,618.8	10,407.9	-701.6	-6.3 %	-601.4	-5.5 %	-210.9	-2.0 %
AST Detachments		68,518.8	67,178.7	65,530.7	0.0	66,075.2	64,819.6	-2,359.1	-3.5 %	-711.1	-1.1 %	-1,255.6	-1.9 %
Alaska Bureau of Investigation		8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,199.9	-965.3	-11.8 %	-249.9	-3.4 %	-256.8	-3.4 %
Alaska Wildlife Troopers		21,555.2	22,618.8	21,772.6	0.0	21,798.6	21,527.4	-1,091.4	-4.8 %	-245.2	-1.1 %	-271.2	-1.2 %
AK Wildlife Troopers Aircraft		4,331.8	4,451.0	4,421.0	0.0	4,401.4	4,721.0	270.0	6.1 %	300.0	6.8 %	319.6	7.3 %
AK Wildlife Troopers Marine		2,956.4	2,777.2	2,385.2	0.0	2,341.3	2,080.8	-696.4	-25.1 %	-304.4	-12.8 %	-260.5	-11.1 %
Appropriation Total		127,928.7	136,467.0	129,879.0	0.0	130,000.0	128,031.4	-8,435.6	-6.2 %	-1,847.6	-1.4 %	-1,968.6	-1.5 %
Village Public Safety Officers													
Village Public Safety Ofcr Prg		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,807.7	-3,845.3	-21.8 %	-503.8	-3.5 %	-488.0	-3.4 %
Appropriation Total		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,807.7	-3,845.3	-21.8 %	-503.8	-3.5 %	-488.0	-3.4 %
AK Police Standards Council													
AK Police Standards Council		1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0	
Appropriation Total		1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0	

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Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,514.0	-3,638.8	-19.0 %	-340.0	-2.1 %	-323.9	-2.0 %
Appropriation Total		18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,514.0	-3,638.8	-19.0 %	-340.0	-2.1 %	-323.9	-2.0 %
Statewide Support													
Commissioner's Office		1,209.7	1,245.0	1,096.9	0.0	1,075.4	1,061.9	-183.1	-14.7 %	-35.0	-3.2 %	-13.5	-1.3 %
Training Academy		2,620.9	2,875.5	2,736.6	0.0	2,733.8	2,697.0	-178.5	-6.2 %	-39.6	-1.4 %	-36.8	-1.3 %
Administrative Services		4,087.3	4,464.8	4,312.7	0.0	4,268.1	4,284.7	-180.1	-4.0 %	-28.0	-0.6 %	16.6	0.4 %
Civil Air Patrol		553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Information Technology		8,387.0	9,689.5	9,613.9	0.0	9,516.5	9,468.9	-220.6	-2.3 %	-145.0	-1.5 %	-47.6	-0.5 %
Laboratory Services		5,987.2	5,958.8	5,823.4	0.0	5,623.8	5,798.2	-160.6	-2.7 %	-25.2	-0.4 %	174.4	3.1 %
Facility Maintenance		1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total		24,018.8	25,960.3	25,210.2	0.0	24,844.3	24,937.4	-1,022.9	-3.9 %	-272.8	-1.1 %	93.1	0.4 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	<-999 %	-1,457.7	<-999 %	-1,457.7	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	<-999 %	-1,457.7	<-999 %	-1,457.7	<-999 %
Agency Total		193,091.6	206,581.4	192,486.5	0.0	192,180.4	188,007.6	-18,573.8	-9.0 %	-4,478.9	-2.3 %	-4,172.8	-2.2 %
Funding Summary													
Unrestricted General (UGF)		168,861.3	171,553.2	160,673.7	0.0	160,345.0	156,172.2	-15,381.0	-9.0 %	-4,501.5	-2.8 %	-4,172.8	-2.6 %
Designated General (DGF)		4,808.7	6,555.7	6,599.9	0.0	6,609.3	6,609.3	53.6	0.8 %	9.4	0.1 %	0.0	
Other State Funds (Other)		13,559.5	17,684.8	14,413.3	0.0	14,417.4	14,417.4	-3,267.4	-18.5 %	4.1		0.0	
Federal Receipts (Fed)		5,862.1	10,787.7	10,799.6	0.0	10,808.7	10,808.7	21.0	0.2 %	9.1	0.1 %	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.