

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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Fire and Life Safety										
Fire & Life Safety		4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,320.8	-172.1 -3.1 %	-62.1 -1.2 %	-37.3 -0.7 %
Appropriation Total		4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,320.8	-172.1 -3.1 %	-62.1 -1.2 %	-37.3 -0.7 %
Alaska Fire Standards Council										
AK Fire Standards Council		310.4	581.1	565.3	0.0	560.8	566.0	-15.1 -2.6 %	0.7 0.1 %	5.2 0.9 %
Appropriation Total		310.4	581.1	565.3	0.0	560.8	566.0	-15.1 -2.6 %	0.7 0.1 %	5.2 0.9 %
Alaska State Troopers										
Special Projects		809.9	2,754.1	2,756.8	0.0	2,757.7	2,757.9	3.8 0.1 %	1.1	0.2
Alaska Bureau of Hwy Patrol		4,189.5	6,540.0	3,756.2	0.0	3,742.4	3,752.0	-2,788.0 -42.6 %	-4.2 -0.1 %	9.6 0.3 %
AK Bureau of Judicial Svcs		3,774.7	4,302.4	4,325.6	0.0	4,336.1	4,372.7	70.3 1.6 %	47.1 1.1 %	36.6 0.8 %
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	10,549.3	-560.2 -5.0 %	-460.0 -4.2 %	-69.5 -0.7 %
AST Detachments		68,518.8	67,178.7	65,530.7	0.0	66,075.2	64,789.2	-2,389.5 -3.6 %	-741.5 -1.1 %	-1,286.0 -1.9 %
Alaska Bureau of Investigation		8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,198.3	-966.9 -11.8 %	-251.5 -3.4 %	-258.4 -3.5 %
Alaska Wildlife Troopers		21,555.2	22,618.8	21,772.6	0.0	21,798.6	21,523.2	-1,095.6 -4.8 %	-249.4 -1.1 %	-275.4 -1.3 %
AK Wildlife Troopers Aircraft		4,331.8	4,451.0	4,421.0	0.0	4,401.4	4,413.6	-37.4 -0.8 %	-7.4 -0.2 %	12.2 0.3 %
AK Wildlife Troopers Marine		2,956.4	2,777.2	2,385.2	0.0	2,341.3	2,075.5	-701.7 -25.3 %	-309.7 -13.0 %	-265.8 -11.4 %
Appropriation Total		127,928.7	136,467.0	129,879.0	0.0	130,000.0	127,819.3	-8,647.7 -6.3 %	-2,059.7 -1.6 %	-2,180.7 -1.7 %
Village Public Safety Officers										
Village Public Safety Ofcr Pg		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,808.9	-3,844.1 -21.8 %	-502.6 -3.5 %	-486.8 -3.4 %
Appropriation Total		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,808.9	-3,844.1 -21.8 %	-502.6 -3.5 %	-486.8 -3.4 %
AK Police Standards Council										
AK Police Standards Council		1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6 0.7 %	-0.7 -0.1 %	-0.7 -0.1 %
Appropriation Total		1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6 0.7 %	-0.7 -0.1 %	-0.7 -0.1 %

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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	15,509.7	-3,643.1 -19.0 %	-344.3 -2.2 %	-328.2 -2.1 %
Appropriation Total		18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,509.7	-3,643.1 -19.0 %	-344.3 -2.2 %	-328.2 -2.1 %
Statewide Support										
Commissioner's Office		1,209.7	1,245.0	1,096.9	0.0	1,075.4	1,067.4	-177.6 -14.3 %	-29.5 -2.7 %	-8.0 -0.7 %
Training Academy		2,620.9	2,875.5	2,736.6	0.0	2,733.8	2,695.7	-179.8 -6.3 %	-40.9 -1.5 %	-38.1 -1.4 %
Administrative Services		4,087.3	4,464.8	4,312.7	0.0	4,268.1	4,285.4	-179.4 -4.0 %	-27.3 -0.6 %	17.3 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	9,446.4	-243.1 -2.5 %	-167.5 -1.7 %	-70.1 -0.7 %
Laboratory Services		5,987.2	5,958.8	5,823.4	0.0	5,623.8	5,785.2	-173.6 -2.9 %	-38.2 -0.7 %	161.4 2.9 %
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	24,906.8	-1,053.5 -4.1 %	-303.4 -1.2 %	62.5 0.3 %
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		193,091.6	206,581.4	192,486.5	0.0	192,180.4	189,214.4	-17,367.0 -8.4 %	-3,272.1 -1.7 %	-2,966.0 -1.5 %
Funding Summary										
Unrestricted General (UGF)		168,861.3	171,553.2	160,673.7	0.0	160,345.0	157,396.3	-14,156.9 -8.3 %	-3,277.4 -2.0 %	-2,948.7 -1.8 %
Designated General (DGF)		4,808.7	6,555.7	6,599.9	0.0	6,609.3	6,603.5	47.8 0.7 %	3.6 0.1 %	-5.8 -0.1 %
Other State Funds (Other)		13,559.5	17,684.8	14,413.3	0.0	14,417.4	14,407.9	-3,276.9 -18.5 %	-5.4	-9.5 -0.1 %
Federal Receipts (Fed)		5,862.1	10,787.7	10,799.6	0.0	10,808.7	10,806.7	19.0 0.2 %	7.1 0.1 %	-2.0

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 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.

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).