

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Fire and Life Safety															
Fire & Life Safety		5,492.9	5,382.9	5,320.8	5,247.5	5,247.5	0.0	-245.4	-4.5 %	-135.4	-2.5 %	-73.3	-1.4 %	-5,247.5	-100.0 %
Appropriation Total		5,492.9	5,382.9	5,320.8	5,247.5	5,247.5	0.0	-245.4	-4.5 %	-135.4	-2.5 %	-73.3	-1.4 %	-5,247.5	-100.0 %
Alaska Fire Standards Council															
AK Fire Standards Council		581.1	565.3	566.0	565.3	565.3	0.0	-15.8	-2.7 %	0.0		-0.7	-0.1 %	-565.3	-100.0 %
Appropriation Total		581.1	565.3	566.0	565.3	565.3	0.0	-15.8	-2.7 %	0.0		-0.7	-0.1 %	-565.3	-100.0 %
Alaska State Troopers															
Special Projects		2,754.1	2,756.8	2,757.9	2,758.8	2,758.8	0.0	4.7	0.2 %	2.0	0.1 %	0.9		-2,758.8	-100.0 %
Alaska Bureau of Hwy Patrol		6,540.0	3,756.2	3,752.0	3,753.5	3,753.5	0.0	-2,786.5	-42.6 %	-2.7	-0.1 %	1.5		-3,753.5	-100.0 %
AK Bureau of Judicial Svcs		4,302.4	4,325.6	4,372.7	4,374.9	4,374.9	0.0	72.5	1.7 %	49.3	1.1 %	2.2	0.1 %	-4,374.9	-100.0 %
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		-2,854.2	-100.0 %
Search and Rescue		575.5	575.5	575.5	575.5	575.5	0.0	0.0		0.0		0.0		-575.5	-100.0 %
Rural Trooper Housing		3,140.4	3,042.1	2,957.9	2,957.9	2,957.9	0.0	-182.5	-5.8 %	-84.2	-2.8 %	0.0		-2,957.9	-100.0 %
Statewide Drug & Alcohol Unit		11,109.5	11,009.3	10,549.3	10,550.6	10,550.6	0.0	-558.9	-5.0 %	-458.7	-4.2 %	1.3		-10,550.6	-100.0 %
AST Detachments		67,178.7	65,530.7	64,789.2	64,214.2	64,214.2	0.0	-2,964.5	-4.4 %	-1,316.5	-2.0 %	-575.0	-0.9 %	-64,214.2	-100.0 %
Alaska Bureau of Investigation		8,165.2	7,449.8	7,198.3	7,199.9	7,199.9	0.0	-965.3	-11.8 %	-249.9	-3.4 %	1.6		-7,199.9	-100.0 %
Alaska Wildlife Troopers		22,618.8	21,772.6	21,523.2	21,293.5	21,293.5	0.0	-1,325.3	-5.9 %	-479.1	-2.2 %	-229.7	-1.1 %	-21,293.5	-100.0 %
AK Wildlife Troopers Aircraft		4,451.0	4,421.0	4,413.6	4,421.0	4,421.0	0.0	-30.0	-0.7 %	0.0		7.4	0.2 %	-4,421.0	-100.0 %
AK Wildlife Troopers Marine		2,777.2	2,385.2	2,075.5	2,080.8	2,080.8	0.0	-696.4	-25.1 %	-304.4	-12.8 %	5.3	0.3 %	-2,080.8	-100.0 %
Appropriation Total		136,467.0	129,879.0	127,819.3	127,034.8	127,034.8	0.0	-9,432.2	-6.9 %	-2,844.2	-2.2 %	-784.5	-0.6 %	-127,034.8	-100.0 %
Village Public Safety Officers															
Village Public Safety Ofcr Prg		17,653.0	14,311.5	13,808.9	13,807.7	13,807.7	0.0	-3,845.3	-21.8 %	-503.8	-3.5 %	-1.2		-13,807.7	-100.0 %
Appropriation Total		17,653.0	14,311.5	13,808.9	13,807.7	13,807.7	0.0	-3,845.3	-21.8 %	-503.8	-3.5 %	-1.2		-13,807.7	-100.0 %
AK Police Standards Council															
AK Police Standards Council		1,274.3	1,283.6	1,282.9	1,283.6	1,283.6	0.0	9.3	0.7 %	0.0		0.7	0.1 %	-1,283.6	-100.0 %
Appropriation Total		1,274.3	1,283.6	1,282.9	1,283.6	1,283.6	0.0	9.3	0.7 %	0.0		0.7	0.1 %	-1,283.6	-100.0 %

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Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		19,152.8	15,854.0	15,509.7	15,272.3	15,272.3	0.0	-3,880.5	-20.3 %	-581.7	-3.7 %	-237.4	-1.5 %	-15,272.3	-100.0 %
Appropriation Total		19,152.8	15,854.0	15,509.7	15,272.3	15,272.3	0.0	-3,880.5	-20.3 %	-581.7	-3.7 %	-237.4	-1.5 %	-15,272.3	-100.0 %
Statewide Support															
Commissioner's Office		1,245.0	1,096.9	1,067.4	1,061.9	1,061.9	0.0	-183.1	-14.7 %	-35.0	-3.2 %	-5.5	-0.5 %	-1,061.9	-100.0 %
Training Academy		2,875.5	2,736.6	2,695.7	2,697.0	2,697.0	0.0	-178.5	-6.2 %	-39.6	-1.4 %	1.3		-2,697.0	-100.0 %
Administrative Services		4,464.8	4,312.7	4,285.4	4,284.7	4,284.7	0.0	-180.1	-4.0 %	-28.0	-0.6 %	-0.7		-4,284.7	-100.0 %
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	0.0	-100.0	-18.1 %	0.0		0.0		-453.5	-100.0 %
Information Technology		9,689.5	9,613.9	9,446.4	9,229.3	9,229.3	0.0	-460.2	-4.7 %	-384.6	-4.0 %	-217.1	-2.3 %	-9,229.3	-100.0 %
Laboratory Services		5,958.8	5,823.4	5,785.2	5,798.2	5,798.2	0.0	-160.6	-2.7 %	-25.2	-0.4 %	13.0	0.2 %	-5,798.2	-100.0 %
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		-1,058.8	-100.0 %
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0		-114.4	-100.0 %
Appropriation Total		25,960.3	25,210.2	24,906.8	24,697.8	24,697.8	0.0	-1,262.5	-4.9 %	-512.4	-2.0 %	-209.0	-0.8 %	-24,697.8	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	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		0.0	
Agency Total		206,581.4	192,486.5	189,214.4	187,909.0	187,909.0	0.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-1,305.4	-0.7 %	-187,909.0	-100.0 %
Funding Summary															
Unrestricted General (UGF)		171,553.2	160,673.7	157,396.3	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,283.5	-0.8 %	-156,112.8	-100.0 %
Designated General (DGF)		6,555.7	6,599.9	6,603.5	6,570.1	6,570.1	0.0	14.4	0.2 %	-29.8	-0.5 %	-33.4	-0.5 %	-6,570.1	-100.0 %
Other State Funds (Other)		17,684.8	14,413.3	14,407.9	14,417.4	14,417.4	0.0	-3,267.4	-18.5 %	4.1		9.5	0.1 %	-14,417.4	-100.0 %
Federal Receipts (Fed)		10,787.7	10,799.6	10,806.7	10,808.7	10,808.7	0.0	21.0	0.2 %	9.1	0.1 %	2.0		-10,808.7	-100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.