

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

Numbers and Language
Fund Groups: Unrestricted General

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] 2015 15MgtP1n to House	[5] - [1] 2016 16MgtP1n 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		2,449.9	2,320.5	2,251.1	2,214.5	2,214.5	0.0	-235.4	-9.6 %	-106.0	-4.6 %	-36.6	-1.6 %	-2,214.5	-100.0 %
Appropriation Total		2,449.9	2,320.5	2,251.1	2,214.5	2,214.5	0.0	-235.4	-9.6 %	-106.0	-4.6 %	-36.6	-1.6 %	-2,214.5	-100.0 %
Alaska Fire Standards Council															
AK Fire Standards Council		252.2	236.4	237.1	236.4	236.4	0.0	-15.8	-6.3 %	0.0	-0.7	-0.3 %	-236.4	-100.0 %	
Appropriation Total		252.2	236.4	237.1	236.4	236.4	0.0	-15.8	-6.3 %	0.0	-0.7	-0.3 %	-236.4	-100.0 %	
Alaska State Troopers															
Special Projects		94.8	95.8	95.5	95.8	95.8	0.0	1.0	1.1 %	0.0	0.3	0.3 %	-95.8	-100.0 %	
Alaska Bureau of Hwy Patrol		3,114.1	1,589.3	1,581.7	1,582.9	1,582.9	0.0	-1,531.2	-49.2 %	-6.4	-0.4 %	1.2	0.1 %	-1,582.9	-100.0 %
AK Bureau of Judicial Svcs		4,240.2	4,262.2	4,309.8	4,311.5	4,311.5	0.0	71.3	1.7 %	49.3	1.2 %	1.7		-4,311.5	-100.0 %
Prisoner Transportation		2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0		0.0		0.0		-2,784.2	-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		1,494.9	1,396.6	1,312.4	1,312.4	1,312.4	0.0	-182.5	-12.2 %	-84.2	-6.0 %	0.0		-1,312.4	-100.0 %
Statewide Drug & Alcohol Unit		7,930.0	7,824.4	7,357.6	7,358.6	7,358.6	0.0	-571.4	-7.2 %	-465.8	-6.0 %	1.0		-7,358.6	-100.0 %
AST Detachments		66,108.2	64,202.6	63,463.6	62,886.1	62,886.1	0.0	-3,222.1	-4.9 %	-1,316.5	-2.1 %	-577.5	-0.9 %	-62,886.1	-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		21,262.7	20,412.3	20,165.2	19,933.2	19,933.2	0.0	-1,329.5	-6.3 %	-479.1	-2.3 %	-232.0	-1.2 %	-19,933.2	-100.0 %
AK Wildlife Troopers Aircraft		3,394.9	3,364.9	3,357.5	3,364.9	3,364.9	0.0	-30.0	-0.9 %	0.0		7.4	0.2 %	-3,364.9	-100.0 %
AK Wildlife Troopers Marine		2,734.7	2,342.7	2,033.0	2,038.3	2,038.3	0.0	-696.4	-25.5 %	-304.4	-13.0 %	5.3	0.3 %	-2,038.3	-100.0 %
Appropriation Total		121,899.4	116,300.3	114,234.3	113,443.3	113,443.3	0.0	-8,456.1	-6.9 %	-2,857.0	-2.5 %	-791.0	-0.7 %	-113,443.3	-100.0 %
Village Public Safety Officers															
Village Public Safety Ofcr Pg		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 %
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		12,305.8	11,352.9	11,009.1	10,771.2	10,771.2	0.0	-1,534.6	-12.5 %	-581.7	-5.1 %	-237.9	-2.2 %	-10,771.2	-100.0 %
Appropriation Total		12,305.8	11,352.9	11,009.1	10,771.2	10,771.2	0.0	-1,534.6	-12.5 %	-581.7	-5.1 %	-237.9	-2.2 %	-10,771.2	-100.0 %

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Statewide Support														
Commissioner's Office		1,144.2	996.1	966.6	961.1	961.1	0.0	-183.1	-16.0 %	-35.0	-3.5 %	-5.5	-0.6 %	-961.1 -100.0 %
Training Academy		1,806.5	1,791.8	1,750.9	1,752.2	1,752.2	0.0	-54.3	-3.0 %	-39.6	-2.2 %	1.3	0.1 %	-1,752.2 -100.0 %
Administrative Services		3,249.3	3,074.6	3,045.5	3,046.6	3,046.6	0.0	-202.7	-6.2 %	-28.0	-0.9 %	1.1		-3,046.6 -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		4,869.4	4,653.3	4,494.1	4,268.7	4,268.7	0.0	-600.7	-12.3 %	-384.6	-8.3 %	-225.4	-5.0 %	-4,268.7 -100.0 %
Laboratory Services		5,255.6	5,068.4	5,030.8	5,043.2	5,043.2	0.0	-212.4	-4.0 %	-25.2	-0.5 %	12.4	0.2 %	-5,043.2 -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		16,992.9	16,152.1	15,855.8	15,639.7	15,639.7	0.0	-1,353.2	-8.0 %	-512.4	-3.2 %	-216.1	-1.4 %	-15,639.7 -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		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 %
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 %

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.