

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Fire and Life Safety										
Fire & Life Safety		5,492.9	5,382.9	5,358.1	5,325.9	5,247.5	-245.4 -4.5 %	-135.4 -2.5 %	-110.6 -2.1 %	-78.4 -1.5 %
Appropriation Total		5,492.9	5,382.9	5,358.1	5,325.9	5,247.5	-245.4 -4.5 %	-135.4 -2.5 %	-110.6 -2.1 %	-78.4 -1.5 %
Alaska Fire Standards Council										
AK Fire Standards Council		581.1	565.3	560.8	565.3	565.3	-15.8 -2.7 %	0.0	4.5 0.8 %	0.0
Appropriation Total		581.1	565.3	560.8	565.3	565.3	-15.8 -2.7 %	0.0	4.5 0.8 %	0.0
Alaska State Troopers										
Special Projects		2,754.1	2,756.8	2,757.7	2,758.8	2,758.8	4.7 0.2 %	2.0 0.1 %	1.1	0.0
Alaska Bureau of Hwy Patrol		6,540.0	3,756.2	3,742.4	3,753.5	3,753.5	-2,786.5 -42.6 %	-2.7 -0.1 %	11.1 0.3 %	0.0
AK Bureau of Judicial Svcs		4,302.4	4,325.6	4,336.1	4,374.9	4,374.9	72.5 1.7 %	49.3 1.1 %	38.8 0.9 %	0.0
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
Search and Rescue		575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0
Rural Trooper Housing		3,140.4	3,042.1	3,042.1	2,957.9	2,957.9	-182.5 -5.8 %	-84.2 -2.8 %	-84.2 -2.8 %	0.0
Statewide Drug & Alcohol Unit		11,109.5	11,009.3	10,618.8	10,550.6	10,550.6	-558.9 -5.0 %	-458.7 -4.2 %	-68.2 -0.6 %	0.0
AST Detachments		67,178.7	65,530.7	66,075.2	64,819.6	64,214.2	-2,964.5 -4.4 %	-1,316.5 -2.0 %	-1,861.0 -2.8 %	-605.4 -0.9 %
Alaska Bureau of Investigation		8,165.2	7,449.8	7,456.7	7,199.9	7,199.9	-965.3 -11.8 %	-249.9 -3.4 %	-256.8 -3.4 %	0.0
Alaska Wildlife Troopers		22,618.8	21,772.6	21,798.6	21,527.4	21,293.5	-1,325.3 -5.9 %	-479.1 -2.2 %	-505.1 -2.3 %	-233.9 -1.1 %
AK Wildlife Troopers Aircraft		4,451.0	4,421.0	4,401.4	4,421.0	4,421.0	-30.0 -0.7 %	0.0	19.6 0.4 %	0.0
AK Wildlife Troopers Marine		2,777.2	2,385.2	2,341.3	2,080.8	2,080.8	-696.4 -25.1 %	-304.4 -12.8 %	-260.5 -11.1 %	0.0
Appropriation Total		136,467.0	129,879.0	130,000.0	127,874.1	127,034.8	-9,432.2 -6.9 %	-2,844.2 -2.2 %	-2,965.2 -2.3 %	-839.3 -0.7 %
Village Public Safety Officers										
Village Public Safety Ofcr Prg		17,653.0	14,311.5	14,295.7	13,807.7	13,807.7	-3,845.3 -21.8 %	-503.8 -3.5 %	-488.0 -3.4 %	0.0
Appropriation Total		17,653.0	14,311.5	14,295.7	13,807.7	13,807.7	-3,845.3 -21.8 %	-503.8 -3.5 %	-488.0 -3.4 %	0.0
AK Police Standards Council										
AK Police Standards Council		1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3 0.7 %	0.0	0.0	0.0
Appropriation Total		1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3 0.7 %	0.0	0.0	0.0

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Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault		19,152.8	15,854.0	15,837.9	15,514.0	15,272.3	-3,880.5	-20.3 %	-581.7	-3.7 %	-565.6	-3.6 %	-241.7	-1.6 %
Appropriation Total		19,152.8	15,854.0	15,837.9	15,514.0	15,272.3	-3,880.5	-20.3 %	-581.7	-3.7 %	-565.6	-3.6 %	-241.7	-1.6 %
Statewide Support														
Commissioner's Office		1,245.0	1,096.9	1,075.4	1,061.9	1,061.9	-183.1	-14.7 %	-35.0	-3.2 %	-13.5	-1.3 %	0.0	
Training Academy		2,875.5	2,736.6	2,733.8	2,697.0	2,697.0	-178.5	-6.2 %	-39.6	-1.4 %	-36.8	-1.3 %	0.0	
Administrative Services		4,464.8	4,312.7	4,268.1	4,284.7	4,284.7	-180.1	-4.0 %	-28.0	-0.6 %	16.6	0.4 %	0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0		0.0	
Information Technology		9,689.5	9,613.9	9,516.5	9,468.9	9,229.3	-460.2	-4.7 %	-384.6	-4.0 %	-287.2	-3.0 %	-239.6	-2.5 %
Laboratory Services		5,958.8	5,823.4	5,623.8	5,798.2	5,798.2	-160.6	-2.7 %	-25.2	-0.4 %	174.4	3.1 %	0.0	
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	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total		25,960.3	25,210.2	24,844.3	24,937.4	24,697.8	-1,262.5	-4.9 %	-512.4	-2.0 %	-146.5	-0.6 %	-239.6	-1.0 %
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
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	192,180.4	189,308.0	187,909.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-4,271.4	-2.2 %	-1,399.0	-0.7 %
Funding Summary														
Unrestricted General (UGF)		171,553.2	160,673.7	160,345.0	157,472.6	156,112.8	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-4,232.2	-2.6 %	-1,359.8	-0.9 %
Designated General (DGF)		6,555.7	6,599.9	6,609.3	6,609.3	6,570.1	14.4	0.2 %	-29.8	-0.5 %	-39.2	-0.6 %	-39.2	-0.6 %
Other State Funds (Other)		17,684.8	14,413.3	14,417.4	14,417.4	14,417.4	-3,267.4	-18.5 %	4.1		0.0		0.0	
Federal Receipts (Fed)		10,787.7	10,799.6	10,808.7	10,808.7	10,808.7	21.0	0.2 %	9.1	0.1 %	0.0		0.0	

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.