

# Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPIn | [2]<br>2016<br>16MgtPIn | [3]<br>2016<br>17Adj Base | [4]<br>2016<br>17GovAmd | [5]<br>2016<br>SenateSub | [6]<br>2016<br>HouseSub | 2016<br>16MgtPIn to SenateSub | [5] - [2]<br>2016<br>17Adj Bas to SenateSub | [5] - [3]<br>2016<br>17GovAmd to SenateSub | 2016<br>17GovAmd to SenateSub | [5] - [4]<br>2016<br>HouseSub to SenateSub | 2016<br>HouseSub to SenateSub | [5] - [6]<br>2016 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|---------------------------------------------|--------------------------------------------|-------------------------------|--------------------------------------------|-------------------------------|-------------------|
| Fire and Life Safety           |                               |                         |                         |                           |                         |                          |                         |                               |                                             |                                            |                               |                                            |                               |                   |
| Fire & Life Safety             |                               | 5,492.9                 | 5,382.9                 | 5,358.1                   | 5,325.9                 | 5,247.5                  | 5,247.5                 | -135.4                        | -2.5 %                                      | -110.6                                     | -2.1 %                        | -78.4                                      | -1.5 %                        | 0.0               |
| Appropriation Total            |                               | 5,492.9                 | 5,382.9                 | 5,358.1                   | 5,325.9                 | 5,247.5                  | 5,247.5                 | -135.4                        | -2.5 %                                      | -110.6                                     | -2.1 %                        | -78.4                                      | -1.5 %                        | 0.0               |
| Alaska Fire Standards Council  |                               |                         |                         |                           |                         |                          |                         |                               |                                             |                                            |                               |                                            |                               |                   |
| AK Fire Standards Council      |                               | 581.1                   | 565.3                   | 560.8                     | 565.3                   | 565.3                    | 565.3                   | 0.0                           |                                             | 4.5                                        | 0.8 %                         | 0.0                                        |                               | 0.0               |
| Appropriation Total            |                               | 581.1                   | 565.3                   | 560.8                     | 565.3                   | 565.3                    | 565.3                   | 0.0                           |                                             | 4.5                                        | 0.8 %                         | 0.0                                        |                               | 0.0               |
| Alaska State Troopers          |                               |                         |                         |                           |                         |                          |                         |                               |                                             |                                            |                               |                                            |                               |                   |
| Special Projects               |                               | 2,754.1                 | 2,756.8                 | 2,757.7                   | 2,758.8                 | 2,758.8                  | 2,758.8                 | 2.0                           | 0.1 %                                       | 1.1                                        |                               | 0.0                                        |                               | 0.0               |
| Alaska Bureau of Hwy Patrol    |                               | 6,540.0                 | 3,756.2                 | 3,742.4                   | 3,753.5                 | 3,753.5                  | 3,753.5                 | -2.7                          | -0.1 %                                      | 11.1                                       | 0.3 %                         | 0.0                                        |                               | 0.0               |
| AK Bureau of Judicial Svcs     |                               | 4,302.4                 | 4,325.6                 | 4,336.1                   | 4,374.9                 | 4,374.9                  | 4,374.9                 | 49.3                          | 1.1 %                                       | 38.8                                       | 0.9 %                         | 0.0                                        |                               | 0.0               |
| Prisoner Transportation        |                               | 2,854.2                 | 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                    | 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                  | 2,957.9                 | -84.2                         | -2.8 %                                      | -84.2                                      | -2.8 %                        | 0.0                                        |                               | 0.0               |
| Statewide Drug & Alcohol Unit  |                               | 11,109.5                | 11,009.3                | 10,618.8                  | 10,550.6                | 10,550.6                 | 10,550.6                | -458.7                        | -4.2 %                                      | -68.2                                      | -0.6 %                        | 0.0                                        |                               | 0.0               |
| AST Detachments                |                               | 67,178.7                | 65,530.7                | 66,075.2                  | 64,819.6                | 63,734.2                 | 64,214.2                | -1,796.5                      | -2.7 %                                      | -2,341.0                                   | -3.5 %                        | -1,085.4                                   | -1.7 %                        | -480.0 -0.7 %     |
| Alaska Bureau of Investigation |                               | 8,165.2                 | 7,449.8                 | 7,456.7                   | 7,199.9                 | 7,199.9                  | 7,199.9                 | -249.9                        | -3.4 %                                      | -256.8                                     | -3.4 %                        | 0.0                                        |                               | 0.0               |
| Alaska Wildlife Troopers       |                               | 22,618.8                | 21,772.6                | 21,798.6                  | 21,527.4                | 20,973.5                 | 21,293.5                | -799.1                        | -3.7 %                                      | -825.1                                     | -3.8 %                        | -553.9                                     | -2.6 %                        | -320.0 -1.5 %     |
| AK Wildlife Troopers Aircraft  |                               | 4,451.0                 | 4,421.0                 | 4,401.4                   | 4,421.0                 | 4,421.0                  | 4,421.0                 | 0.0                           |                                             | 19.6                                       | 0.4 %                         | 0.0                                        |                               | 0.0               |
| AK Wildlife Troopers Marine    |                               | 2,777.2                 | 2,385.2                 | 2,341.3                   | 2,080.8                 | 2,080.8                  | 2,080.8                 | -304.4                        | -12.8 %                                     | -260.5                                     | -11.1 %                       | 0.0                                        |                               | 0.0               |
| Appropriation Total            |                               | 136,467.0               | 129,879.0               | 130,000.0                 | 127,874.1               | 126,234.8                | 127,034.8               | -3,644.2                      | -2.8 %                                      | -3,765.2                                   | -2.9 %                        | -1,639.3                                   | -1.3 %                        | -800.0 -0.6 %     |
| Village Public Safety Officers |                               |                         |                         |                           |                         |                          |                         |                               |                                             |                                            |                               |                                            |                               |                   |
| Village Public Safety Ofcr Pg  |                               | 17,653.0                | 14,311.5                | 14,295.7                  | 13,807.7                | 13,807.7                 | 13,807.7                | -503.8                        | -3.5 %                                      | -488.0                                     | -3.4 %                        | 0.0                                        |                               | 0.0               |
| Appropriation Total            |                               | 17,653.0                | 14,311.5                | 14,295.7                  | 13,807.7                | 13,807.7                 | 13,807.7                | -503.8                        | -3.5 %                                      | -488.0                                     | -3.4 %                        | 0.0                                        |                               | 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                  | 1,283.6                 | 0.0                           |                                             | 0.0                                        |                               | 0.0                                        |                               | 0.0               |
| Appropriation Total            |                               | 1,274.3                 | 1,283.6                 | 1,283.6                   | 1,283.6                 | 1,283.6                  | 1,283.6                 | 0.0                           |                                             | 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                 | 15,272.3                | -581.7          | -3.7 %                                     | -565.6          | -3.6 %                                      | -241.7          | -1.6 %                                     | 0.0           |                                            |
| <b>Appropriation Total</b>   |                               | <b>19,152.8</b>         | <b>15,854.0</b>         | <b>15,837.9</b>           | <b>15,514.0</b>         | <b>15,272.3</b>          | <b>15,272.3</b>         | <b>-581.7</b>   | <b>-3.7 %</b>                              | <b>-565.6</b>   | <b>-3.6 %</b>                               | <b>-241.7</b>   | <b>-1.6 %</b>                              | <b>0.0</b>    |                                            |
| Statewide Support            |                               |                         |                         |                           |                         |                          |                         |                 |                                            |                 |                                             |                 |                                            |               |                                            |
| Commissioner's Office        |                               | 1,245.0                 | 1,096.9                 | 1,075.4                   | 1,061.9                 | 1,061.9                  | 1,061.9                 | -35.0           | -3.2 %                                     | -13.5           | -1.3 %                                      | 0.0             |                                            | 0.0           |                                            |
| Training Academy             |                               | 2,875.5                 | 2,736.6                 | 2,733.8                   | 2,697.0                 | 2,697.0                  | 2,697.0                 | -39.6           | -1.4 %                                     | -36.8           | -1.3 %                                      | 0.0             |                                            | 0.0           |                                            |
| Administrative Services      |                               | 4,464.8                 | 4,312.7                 | 4,268.1                   | 4,284.7                 | 4,284.7                  | 4,284.7                 | -28.0           | -0.6 %                                     | 16.6            | 0.4 %                                       | 0.0             |                                            | 0.0           |                                            |
| Civil Air Patrol             |                               | 553.5                   | 453.5                   | 453.5                     | 453.5                   | 453.5                    | 453.5                   | 0.0             |                                            | 0.0             |                                             | 0.0             |                                            | 0.0           |                                            |
| Information Technology       |                               | 9,689.5                 | 9,613.9                 | 9,516.5                   | 9,468.9                 | 9,229.3                  | 9,229.3                 | -384.6          | -4.0 %                                     | -287.2          | -3.0 %                                      | -239.6          | -2.5 %                                     | 0.0           |                                            |
| Laboratory Services          |                               | 5,958.8                 | 5,823.4                 | 5,623.8                   | 5,798.2                 | 5,798.2                  | 5,798.2                 | -25.2           | -0.4 %                                     | 174.4           | 3.1 %                                       | 0.0             |                                            | 0.0           |                                            |
| Facility Maintenance         |                               | 1,058.8                 | 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                    | 114.4                   | 0.0             |                                            | 0.0             |                                             | 0.0             |                                            | 0.0           |                                            |
| <b>Appropriation Total</b>   |                               | <b>25,960.3</b>         | <b>25,210.2</b>         | <b>24,844.3</b>           | <b>24,937.4</b>         | <b>24,697.8</b>          | <b>24,697.8</b>         | <b>-512.4</b>   | <b>-2.0 %</b>                              | <b>-146.5</b>   | <b>-0.6 %</b>                               | <b>-239.6</b>   | <b>-1.0 %</b>                              | <b>0.0</b>    |                                            |
| 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           |                                            |
| <b>Appropriation Total</b>   |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>              | <b>0.0</b>      |                                            | <b>0.0</b>      |                                             | <b>0.0</b>      |                                            | <b>0.0</b>    |                                            |
| <b>Agency Total</b>          |                               | <b>206,581.4</b>        | <b>192,486.5</b>        | <b>192,180.4</b>          | <b>189,308.0</b>        | <b>187,109.0</b>         | <b>187,909.0</b>        | <b>-5,377.5</b> | <b>-2.8 %</b>                              | <b>-5,071.4</b> | <b>-2.6 %</b>                               | <b>-2,199.0</b> | <b>-1.2 %</b>                              | <b>-800.0</b> | <b>-0.4 %</b>                              |
| Funding Summary              |                               |                         |                         |                           |                         |                          |                         |                 |                                            |                 |                                             |                 |                                            |               |                                            |
| Unrestricted General (UGF)   |                               | 171,553.2               | 160,673.7               | 160,345.0                 | 157,472.6               | 155,312.8                | 156,112.8               | -5,360.9        | -3.3 %                                     | -5,032.2        | -3.1 %                                      | -2,159.8        | -1.4 %                                     | -800.0        | -0.5 %                                     |
| Designated General (DGF)     |                               | 6,555.7                 | 6,599.9                 | 6,609.3                   | 6,609.3                 | 6,570.1                  | 6,570.1                 | -29.8           | -0.5 %                                     | -39.2           | -0.6 %                                      | -39.2           | -0.6 %                                     | 0.0           |                                            |
| Other State Funds (Other)    |                               | 17,684.8                | 14,413.3                | 14,417.4                  | 14,417.4                | 14,417.4                 | 14,417.4                | 4.1             |                                            | 0.0             |                                             | 0.0             |                                            | 0.0           |                                            |
| Federal Receipts (Fed)       |                               | 10,787.7                | 10,799.6                | 10,808.7                  | 10,808.7                | 10,808.7                 | 10,808.7                | 9.1             | 0.1 %                                      | 0.0             |                                             | 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).

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**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.