

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

Numbers Fund Groups: Unrestricted General
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016	[5] - [2] 2016 SenateSub	2016	[5] - [3] 2016 SenateSub	2016	[5] - [4] 2016 SenateSub	2016	[5] - [6] 2016 SenateSub
Fire and Life Safety															
Fire & Life Safety		2,449.9	2,320.5	2,285.9	2,253.7	2,214.5	2,214.5	-106.0	-4.6 %	-71.4	-3.1 %	-39.2	-1.7 %	0.0	
Appropriation Total		2,449.9	2,320.5	2,285.9	2,253.7	2,214.5	2,214.5	-106.0	-4.6 %	-71.4	-3.1 %	-39.2	-1.7 %	0.0	
Alaska Fire Standards Council															
AK Fire Standards Council		252.2	236.4	231.9	236.4	236.4	236.4	0.0		4.5	1.9 %	0.0		0.0	
Appropriation Total		252.2	236.4	231.9	236.4	236.4	236.4	0.0		4.5	1.9 %	0.0		0.0	
Alaska State Troopers															
Special Projects		94.8	95.8	94.7	95.8	95.8	95.8	0.0		1.1	1.2 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,589.3	1,571.8	1,582.9	1,582.9	1,582.9	-6.4	-0.4 %	11.1	0.7 %	0.0		0.0	
AK Bureau of Judicial Svcs		4,240.2	4,262.2	4,272.7	4,311.5	4,311.5	4,311.5	49.3	1.2 %	38.8	0.9 %	0.0		0.0	
Prisoner Transportation		2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	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		1,494.9	1,396.6	1,396.6	1,312.4	1,312.4	1,312.4	-84.2	-6.0 %	-84.2	-6.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,930.0	7,824.4	7,426.8	7,358.6	7,358.6	7,358.6	-465.8	-6.0 %	-68.2	-0.9 %	0.0		0.0	
AST Detachments		66,108.2	64,202.6	64,747.1	63,491.5	62,406.1	62,886.1	-1,796.5	-2.8 %	-2,341.0	-3.6 %	-1,085.4	-1.7 %	-480.0	-0.8 %
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		21,120.1	20,412.3	20,438.3	20,167.1	19,613.2	19,933.2	-799.1	-3.9 %	-825.1	-4.0 %	-553.9	-2.7 %	-320.0	-1.6 %
AK Wildlife Troopers Aircraft		3,394.9	3,364.9	3,345.3	3,364.9	3,364.9	3,364.9	0.0		19.6	0.6 %	0.0		0.0	
AK Wildlife Troopers Marine		2,734.7	2,342.7	2,298.8	2,038.3	2,038.3	2,038.3	-304.4	-13.0 %	-260.5	-11.3 %	0.0		0.0	
Appropriation Total		121,756.8	116,300.3	116,408.5	114,282.6	112,643.3	113,443.3	-3,657.0	-3.1 %	-3,765.2	-3.2 %	-1,639.3	-1.4 %	-800.0	-0.7 %
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	
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		12,305.8	11,352.9	11,336.8	11,012.9	10,771.2	10,771.2	-581.7	-5.1 %	-565.6	-5.0 %	-241.7	-2.2 %	0.0	
Appropriation Total		12,305.8	11,352.9	11,336.8	11,012.9	10,771.2	10,771.2	-581.7	-5.1 %	-565.6	-5.0 %	-241.7	-2.2 %	0.0	

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Statewide Support														
Commissioner's Office		1,144.2	996.1	974.6	961.1	961.1	961.1	-35.0	-3.5 %	-13.5	-1.4 %	0.0	0.0	
Training Academy		1,806.5	1,791.8	1,789.0	1,752.2	1,752.2	1,752.2	-39.6	-2.2 %	-36.8	-2.1 %	0.0	0.0	
Administrative Services		3,249.3	3,074.6	3,030.0	3,046.6	3,046.6	3,046.6	-28.0	-0.9 %	16.6	0.5 %	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		4,869.4	4,653.3	4,555.9	4,508.3	4,268.7	4,268.7	-384.6	-8.3 %	-287.2	-6.3 %	-239.6	-5.3 %	0.0
Laboratory Services		5,255.6	5,068.4	4,868.8	5,043.2	5,043.2	5,043.2	-25.2	-0.5 %	174.4	3.6 %	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	
Appropriation Total		16,992.9	16,152.1	15,786.2	15,879.3	15,639.7	15,639.7	-512.4	-3.2 %	-146.5	-0.9 %	-239.6	-1.5 %	0.0
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		171,410.6	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
Funding Summary														
Unrestricted General (UGF)		171,410.6	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

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.