Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Fire and Life Safety												
Fire & Life Safety		5,492.9	3,784.3	5,237.9	5,266.5	4,846.5	-646.4	-11.8 %	-391.4	-7.5 %	-420.0	-8.0 %
Appropriation Total		**5,492.9**	**3,784.3**	**5,237.9**	**5,266.5**	**4,846.5**	**-646.4**	**-11.8 %**	**-391.4**	**-7.5 %**	**-420.0**	**-8.0 %**
Alaska Fire Standards Council												
AK Fire Standards Council		581.1	280.8	564.7	567.4	557.4	-23.7	-4.1 %	-7.3	-1.3 %	-10.0	-1.8 %
Appropriation Total		**581.1**	**280.8**	**564.7**	**567.4**	**557.4**	**-23.7**	**-4.1 %**	**-7.3**	**-1.3 %**	**-10.0**	**-1.8 %**
Alaska State Troopers												
Special Projects		2,754.1	642.8	2,757.9	2,761.4	2,601.4	-152.7	-5.5 %	-156.5	-5.7 %	-160.0	-5.8 %
Alaska Bureau of Hwy Patrol		6,540.0	1,765.3	3,750.8	3,761.1	3,671.1	-2,868.9	-43.9 %	-79.7	-2.1 %	-90.0	-2.4 %
AK Bureau of Judicial Svcs		4,302.4	4,037.7	4,370.3	4,392.1	4,382.1	79.7	1.9 %	11.8	0.3 %	-10.0	-0.2 %
Prisoner Transportation		2,854.2	2,304.6	2,854.2	2,854.2	2,354.2	-500.0	-17.5 %	-500.0	-17.5 %	-500.0	-17.5 %
Search and Rescue		575.5	384.8	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0	
Statewide Drug & Alcohol Unit		11,109.5	6,882.0	10,546.0	10,621.4	10,501.4	-608.1	-5.5 %	-44.6	-0.4 %	-120.0	-1.1 %
AST Detachments		67,178.7	66,884.0	64,468.6	65,416.2	64,938.1	-2,240.6	-3.3 %	469.5	0.7 %	-478.1	-0.7 %
Alaska Bureau of Investigation		8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
Alaska Wildlife Troopers		22,618.8	20,288.5	21,117.5	21,334.7	20,838.9	-1,779.9	-7.9 %	-278.6	-1.3 %	-495.8	-2.3 %
AK Wildlife Troopers Aircraft		4,451.0	4,209.3	4,412.4	4,423.1	4,398.1	-52.9	-1.2 %	-14.3	-0.3 %	-25.0	-0.6 %
AK Wildlife Troopers Marine		2,777.2	2,325.9	2,074.3	2,080.8	2,080.8	-696.4	-25.1 %	6.5	0.3 %	0.0	
Appropriation Total		**136,467.0**	**120,072.5**	**127,240.1**	**128,616.9**	**126,738.0**	**-9,729.0**	**-7.1 %**	**-502.1**	**-0.4 %**	**-1,878.9**	**-1.5 %**
Village Public Safety Officers												
Village Public Safety Ofcr Pg		17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0	
Appropriation Total		**17,653.0**	**13,728.3**	**13,806.4**	**13,647.8**	**13,647.8**	**-4,005.2**	**-22.7 %**	**-158.6**	**-1.1 %**	**0.0**	
AK Police Standards Council												
AK Police Standards Council		1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	
Appropriation Total		**1,274.3**	**1,189.1**	**1,282.9**	**1,286.9**	**1,286.9**	**12.6**	**1.0 %**	**4.0**	**0.3 %**	**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault		19,152.8	15,095.8	16,607.2	16,272.3	17,172.3	-1,980.5	-10.3 %	565.1	3.4 %	900.0	5.5 %
Appropriation Total		**19,152.8**	**15,095.8**	**16,607.2**	**16,272.3**	**17,172.3**	**-1,980.5**	**-10.3 %**	**565.1**	**3.4 %**	**900.0**	**5.5 %**
Statewide Support												
Commissioner's Office		1,245.0	1,023.6	1,061.3	1,080.0	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	1,233.1	114.2 %
Training Academy		2,875.5	2,236.9	2,694.5	2,710.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	-100.0	-3.7 %
Administrative Services		4,464.8	4,165.5	4,276.5	4,312.3	4,287.2	-177.6	-4.0 %	10.7	0.3 %	-25.1	-0.6 %
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Statewide Info Technology Svcs		9,689.5	8,053.9	9,198.3	9,244.6	9,844.6	155.1	1.6 %	646.3	7.0 %	600.0	6.5 %
Laboratory Services		5,958.8	5,948.9	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0	
Facility Maintenance		1,058.8	924.7	1,058.8	1,058.8	1,058.8	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	
Appropriation Total		**25,960.3**	**22,921.4**	**24,634.2**	**24,698.2**	**26,406.2**	**445.9**	**1.7 %**	**1,772.0**	**7.2 %**	**1,708.0**	**6.9 %**
Agency Unallocated Approp												
Agency Unallocated Approp		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**	
Agency Total		**206,581.4**	**177,072.2**	**189,373.4**	**190,356.0**	**190,655.1**	**-15,926.3**	**-7.7 %**	**1,281.7**	**0.7 %**	**299.1**	**0.2 %**
Funding Summary												
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
Designated General (DGF)		6,555.7	3,955.8	7,564.3	7,592.3	8,851.4	2,295.7	35.0 %	1,287.1	17.0 %	1,259.1	16.6 %
Other State Funds (Other)		17,684.8	9,624.0	14,407.9	14,442.2	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	655.8	4.5 %
Federal Receipts (Fed)		10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.