

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 2017 18Adj Bas to 18GovAmd			
Fire and Life Safety												
Fire & Life Safety		4,482.3	3,425.2	4,224.8	4,252.5	3,832.5	-649.8	-14.5 %	-392.3	-9.3 %	-420.0	-9.9 %
Appropriation Total		4,482.3	3,425.2	4,224.8	4,252.5	3,832.5	-649.8	-14.5 %	-392.3	-9.3 %	-420.0	-9.9 %
Alaska Fire Standards Council												
AK Fire Standards Council		252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Appropriation Total		252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Alaska State Troopers												
Special Projects		94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	917.1	1,580.5	1,587.8	1,525.1	-1,589.0	-51.0 %	-55.4	-3.5 %	-62.7	-3.9 %
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		2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	-500.0	-18.0 %
Search and Rescue		575.5	322.3	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,277.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,970.0	6,174.0	7,394.3	7,463.1	7,463.1	-506.9	-6.4 %	68.8	0.9 %	0.0	
AST Detachments		66,383.2	65,681.0	63,418.0	64,362.5	63,959.4	-2,423.8	-3.7 %	541.4	0.9 %	-403.1	-0.6 %
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		21,362.7	19,967.4	19,859.5	20,074.8	19,829.0	-1,533.7	-7.2 %	-30.5	-0.2 %	-245.8	-1.2 %
AK Wildlife Troopers Aircraft		3,394.9	3,398.8	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0	
AK Wildlife Troopers Marine		2,734.7	2,325.9	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0	
Appropriation Total		124,022.1	115,548.4	115,778.5	117,137.6	115,916.0	-8,106.1	-6.5 %	137.5	0.1 %	-1,221.6	-1.0 %
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	

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Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault		12,305.8	11,244.7	12,106.6	11,770.2	12,770.2	464.4 3.8 %	663.6 5.5 %	1,000.0 8.5 %
Appropriation Total		12,305.8	11,244.7	12,106.6	11,770.2	12,770.2	464.4 3.8 %	663.6 5.5 %	1,000.0 8.5 %
Statewide Support									
Commissioner's Office		1,152.2	900.8	968.5	980.9	980.9	-171.3 -14.9 %	12.4 1.3 %	0.0
Training Academy		1,840.8	1,730.5	1,784.0	1,800.2	1,800.2	-40.6 -2.2 %	16.2 0.9 %	0.0
Administrative Services		3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1 -6.6 %	-1.4	-25.1 -0.8 %
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		5,953.4	4,703.7	5,344.3	5,384.0	5,384.0	-569.4 -9.6 %	39.7 0.7 %	0.0
Laboratory Services		5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6 -5.5 %	-53.5 -1.1 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total		18,119.2	16,179.7	16,723.8	16,762.3	16,737.2	-1,382.0 -7.6 %	13.4 0.1 %	-25.1 -0.1 %
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		178,108.9	161,550.6	164,158.8	165,095.8	164,419.1	-13,689.8 -7.7 %	260.3 0.2 %	-676.7 -0.4 %
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	9,851.4	3,295.7 50.3 %	2,287.1 30.2 %	2,259.1 29.8 %

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).