

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Fire and Life Safety												
Fire & Life Safety	3,989.6	4,883.7	4,891.1	4,846.9	4,846.9	857.3	21.5 %	-36.8	-0.8 %	-44.2	-0.9 %	0.0
AK Fire Standards Council	283.5	436.0	436.5	414.7	414.7	131.2	46.3 %	-21.3	-4.9 %	-21.8	-5.0 %	0.0
Appropriation Total	4,273.1	5,319.7	5,327.6	5,261.6	5,261.6	988.5	23.1 %	-58.1	-1.1 %	-66.0	-1.2 %	0.0
Alaska State Troopers												
Special Projects	973.5	2,607.4	2,608.5	2,478.1	2,478.1	1,504.6	154.6 %	-129.3	-5.0 %	-130.4	-5.0 %	0.0
Alaska Bureau of Hwy Patrol	1,719.7	3,575.1	3,576.1	3,397.3	3,397.3	1,677.6	97.6 %	-177.8	-5.0 %	-178.8	-5.0 %	0.0
AK Bureau of Judicial Svcs	4,175.9	4,526.2	4,530.6	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0	0.0	0.0
Prisoner Transportation	1,827.7	2,354.2	2,354.2	2,354.2	2,354.2	526.5	28.8 %	0.0	0.0	0.0	0.0	0.0
Search and Rescue	254.5	575.5	575.5	575.5	575.5	321.0	126.1 %	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing	2,168.1	2,957.9	2,957.9	2,810.0	2,810.0	641.9	29.6 %	-147.9	-5.0 %	-147.9	-5.0 %	0.0
Statewide Drug & Alcohol Unit	6,592.9	10,682.2	10,685.6	10,151.5	10,151.5	3,558.6	54.0 %	-530.7	-5.0 %	-534.1	-5.0 %	0.0
AST Detachments	65,262.8	72,467.9	72,292.7	74,242.1	74,242.1	8,979.3	13.8 %	1,774.2	2.4 %	1,949.4	2.7 %	0.0
Alaska Bureau of Investigation	8,164.4	3,138.3	3,142.2	3,712.8	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %	0.0
Alaska Wildlife Troopers	20,610.7	21,520.6	21,412.2	20,482.2	20,482.2	-128.5	-0.6 %	-1,038.4	-4.8 %	-930.0	-4.3 %	0.0
AK Wildlife Troopers Aircraft	4,127.0	4,398.1	4,401.7	4,516.8	4,516.8	389.8	9.4 %	118.7	2.7 %	115.1	2.6 %	0.0
AK Wildlife Troopers Marine	2,106.5	2,080.8	2,205.4	2,162.9	2,162.9	56.4	2.7 %	82.1	3.9 %	-42.5	-1.9 %	0.0
Appropriation Total	117,983.7	130,884.2	130,742.6	131,414.0	131,414.0	13,430.3	11.4 %	529.8	0.4 %	671.4	0.5 %	0.0
Village Public Safety Officers												
Village Public Safety Ofcr Pg	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8	22.4 %	1.0	0.0	0.0	0.0	0.0
Appropriation Total	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8	22.4 %	1.0	0.0	0.0	0.0	0.0
AK Police Standards Council												
AK Police Standards Council	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	0.0	0.0
Appropriation Total	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	0.0	0.0
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	15,959.3	17,972.3	18,053.5	21,545.2	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %	0.0
Appropriation Total	15,959.3	17,972.3	18,053.5	21,545.2	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %	0.0

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Statewide Support												
Commissioner's Office	1,029.2	1,080.0	1,432.5	1,582.5	1,582.5	553.3	53.8 %	502.5	46.5 %	150.0	10.5 %	0.0
Training Academy	2,499.3	2,657.0	2,658.5	2,525.6	2,525.6	26.3	1.1 %	-131.4	-4.9 %	-132.9	-5.0 %	0.0
Administrative Services	4,211.5	4,287.2	4,217.0	4,117.0	4,117.0	-94.5	-2.2 %	-170.2	-4.0 %	-100.0	-2.4 %	0.0
Civil Air Patrol	453.5	453.5	453.5	453.5	453.5	0.0		0.0		0.0		0.0
Information Systems	0.0	0.0	3,381.9	2,889.7	2,889.7	2,889.7	>999 %	2,889.7	>999 %	-492.2	-14.6 %	0.0
Crim Just Information Systems	0.0	0.0	6,361.3	7,956.3	7,956.3	7,956.3	>999 %	7,956.3	>999 %	1,595.0	25.1 %	0.0
Statewide Info Technology Svcs	8,446.5	9,844.6	0.0	0.0	0.0	-8,446.5	-100.0 %	-9,844.6	-100.0 %	0.0		0.0
Laboratory Services	5,338.1	5,723.9	5,736.9	5,691.3	5,691.3	353.2	6.6 %	-32.6	-0.6 %	-45.6	-0.8 %	0.0
Facility Maintenance	1,000.0	1,058.8	1,058.8	1,005.9	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %	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	23,092.5	25,219.4	25,414.8	26,336.2	26,336.2	3,243.7	14.0 %	1,116.8	4.4 %	921.4	3.6 %	0.0
Agency Total	173,395.9	194,140.2	194,285.6	199,304.1	199,304.1	25,908.2	14.9 %	5,163.9	2.7 %	5,018.5	2.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	151,720.8	159,549.2	159,671.2	163,317.1	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %	0.0
Designated General (DGF)	5,221.2	8,347.6	8,355.3	8,282.4	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %	0.0
Other State Funds (Other)	8,835.2	14,077.7	14,090.0	11,217.0	11,217.0	2,381.8	27.0 %	-2,860.7	-20.3 %	-2,873.0	-20.4 %	0.0
Federal Receipts (Fed)	7,618.7	12,165.7	12,169.1	16,487.6	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).