

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Fire and Life Safety									
Fire & Life Safety	3,378.5	3,868.6	3,875.5	4,075.5	4,075.5	697.0 20.6 %	206.9 5.3 %	200.0 5.2 %	0.0
AK Fire Standards Council	235.8	107.1	107.6	107.6	107.6	-128.2 -54.4 %	0.5 0.5 %	0.0	0.0
Appropriation Total	3,614.3	3,975.7	3,983.1	4,183.1	4,183.1	568.8 15.7 %	207.4 5.2 %	200.0 5.0 %	0.0
Alaska State Troopers									
Special Projects	48.3	96.3	96.6	96.6	96.6	48.3 100.0 %	0.3 0.3 %	0.0	0.0
Alaska Bureau of Hwy Patrol	783.2	1,417.4	1,418.2	1,418.2	1,418.2	635.0 81.1 %	0.8 0.1 %	0.0	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
Prisoner Transportation	1,796.9	2,284.2	2,284.2	2,284.2	2,284.2	487.3 27.1 %	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
Rural Trooper Housing	2,132.1	2,957.9	2,957.9	2,810.0	2,810.0	677.9 31.8 %	-147.9 -5.0 %	-147.9 -5.0 %	0.0
Statewide Drug & Alcohol Unit	5,938.2	7,621.8	7,625.2	7,625.2	7,625.2	1,687.0 28.4 %	3.4	0.0	0.0
AST Detachments	64,580.9	71,489.2	71,591.0	73,591.3	73,591.3	9,010.4 14.0 %	2,102.1 2.9 %	2,000.3 2.8 %	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	20,139.4	20,510.7	20,400.2	20,350.2	20,350.2	210.8 1.0 %	-160.5 -0.8 %	-50.0 -0.2 %	0.0
AK Wildlife Troopers Aircraft	3,593.2	3,367.0	3,369.6	3,704.6	3,704.6	111.4 3.1 %	337.6 10.0 %	335.0 9.9 %	0.0
AK Wildlife Troopers Marine	2,106.5	2,038.3	2,162.9	2,162.9	2,162.9	56.4 2.7 %	124.6 6.1 %	0.0	0.0
Appropriation Total	113,713.5	120,022.8	120,154.1	122,862.1	122,862.1	9,148.6 8.0 %	2,839.3 2.4 %	2,708.0 2.3 %	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
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
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
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
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,454.5	12,570.2	12,649.6	12,649.6	12,649.6	1,195.1 10.4 %	79.4 0.6 %	0.0	0.0
Appropriation Total	11,454.5	12,570.2	12,649.6	12,649.6	12,649.6	1,195.1 10.4 %	79.4 0.6 %	0.0	0.0

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Statewide Support												
Commissioner's Office	906.4	980.9	1,054.9	1,204.9	1,204.9	298.5	32.9 %	224.0	22.8 %	150.0	14.2 %	0.0
Training Academy	1,803.2	1,646.5	1,648.0	1,648.0	1,648.0	-155.2	-8.6 %	1.5	0.1 %	0.0		0.0
Administrative Services	2,992.4	3,035.2	2,962.2	2,882.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %	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	1,689.4	1,689.4	1,689.4	1,689.4	>999 %	1,689.4	>999 %	0.0		0.0
Crim Just Information Systems	0.0	0.0	3,588.7	4,183.7	4,183.7	4,183.7	>999 %	4,183.7	>999 %	595.0	16.6 %	0.0
Statewide Info Technology Svcs	4,974.1	5,384.0	0.0	0.0	0.0	-4,974.1	-100.0 %	-5,384.0	-100.0 %	0.0		0.0
Laboratory Services	4,828.4	4,969.0	4,981.5	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0		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	16,072.4	16,583.5	16,492.6	17,157.6	17,157.6	1,085.2	6.8 %	574.1	3.5 %	665.0	4.0 %	0.0
Agency Total	156,942.0	167,896.8	168,026.5	171,599.5	171,599.5	14,657.5	9.3 %	3,702.7	2.2 %	3,573.0	2.1 %	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

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).