

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Fire and Life Safety											
Fire & Life Safety		4,482.3	3,868.6	4,075.5	4,075.5	-406.8	-9.1 %	206.9	5.3 %	0.0	
AK Fire Standards Council		252.2	107.1	107.6	107.6	-144.6	-57.3 %	0.5	0.5 %	0.0	
Appropriation Total		4,734.5	3,975.7	4,183.1	4,183.1	-551.4	-11.6 %	207.4	5.2 %	0.0	
Alaska State Troopers											
Special Projects		94.8	96.3	96.6	96.6	1.8	1.9 %	0.3	0.3 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,417.4	1,418.2	1,318.2	-1,795.9	-57.7 %	-99.2	-7.0 %	-100.0	-7.1 %
AK Bureau of Judicial Svcs		4,302.4	4,526.2	4,530.6	4,530.6	228.2	5.3 %	4.4	0.1 %	0.0	
Prisoner Transportation		2,784.2	2,284.2	2,284.2	1,884.2	-900.0	-32.3 %	-400.0	-17.5 %	-400.0	-17.5 %
Search and Rescue		575.5	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,957.9	2,810.0	2,810.0	-330.4	-10.5 %	-147.9	-5.0 %	0.0	
Statewide Drug & Alcohol Unit		7,970.0	7,621.8	7,625.2	7,625.2	-344.8	-4.3 %	3.4		0.0	
AST Detachments		66,383.2	71,489.2	73,591.3	72,233.1	5,849.9	8.8 %	743.9	1.0 %	-1,358.2	-1.8 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,712.8	3,712.8	-4,452.4	-54.5 %	574.5	18.3 %	0.0	
Alaska Wildlife Troopers		21,362.7	20,510.7	20,350.2	20,350.2	-1,012.5	-4.7 %	-160.5	-0.8 %	0.0	
AK Wildlife Troopers Aircraft		3,394.9	3,367.0	3,704.6	3,704.6	309.7	9.1 %	337.6	10.0 %	0.0	
AK Wildlife Troopers Marine		2,734.7	2,038.3	2,162.9	2,162.9	-571.8	-20.9 %	124.6	6.1 %	0.0	
Appropriation Total		124,022.1	120,022.8	122,862.1	121,003.9	-3,018.2	-2.4 %	981.1	0.8 %	-1,858.2	-1.5 %
Village Public Safety Officers											
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3	-20.4 %	586.0	4.4 %	585.0	4.3 %
Appropriation Total		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3	-20.4 %	586.0	4.4 %	585.0	4.3 %
AK Police Standards Council											
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0	
Appropriation Total		1,274.3	1,286.9	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0	

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Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		12,305.8	12,570.2	12,649.6	12,649.6	343.8	2.8 %	79.4	0.6 %	0.0	
Appropriation Total		12,305.8	12,570.2	12,649.6	12,649.6	343.8	2.8 %	79.4	0.6 %	0.0	
Statewide Support											
Commissioner's Office		1,152.2	980.9	1,204.9	1,104.9	-47.3	-4.1 %	124.0	12.6 %	-100.0	-8.3 %
Training Academy		1,840.8	1,646.5	1,648.0	1,648.0	-192.8	-10.5 %	1.5	0.1 %	0.0	
Administrative Services		3,249.3	3,035.2	2,882.2	2,882.2	-367.1	-11.3 %	-153.0	-5.0 %	0.0	
Civil Air Patrol		553.5	453.5	453.5	302.3	-251.2	-45.4 %	-151.2	-33.3 %	-151.2	-33.3 %
Information Systems		0.0	0.0	1,689.4	1,689.4	1,689.4	>999 %	1,689.4	>999 %	0.0	
Crim Just Information Systems		0.0	0.0	4,183.7	4,183.7	4,183.7	>999 %	4,183.7	>999 %	0.0	
Statewide Info Technology Svcs		5,953.4	5,384.0	0.0	0.0	-5,953.4	-100.0 %	-5,384.0	-100.0 %	0.0	
Laboratory Services		5,255.6	4,969.0	4,981.5	4,981.5	-274.1	-5.2 %	12.5	0.3 %	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total		18,119.2	16,583.5	17,157.6	16,906.4	-1,212.8	-6.7 %	322.9	1.9 %	-251.2	-1.5 %
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		178,108.9	167,896.8	171,599.5	170,075.1	-8,033.8	-4.5 %	2,178.3	1.3 %	-1,524.4	-0.9 %
Funding Summary											
Unrestricted General (UGF)		171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5	-5.7 %	2,243.5	1.4 %	-1,524.4	-0.9 %
Designated General (DGF)		6,555.7	8,347.6	8,282.4	8,282.4	1,726.7	26.3 %	-65.2	-0.8 %	0.0	

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.

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.

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).