

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

Numbers

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Fire and Life Safety											
Fire & Life Safety		5,492.9	4,883.7	4,846.9	4,846.9	-646.0	-11.8 %	-36.8	-0.8 %	0.0	
AK Fire Standards Council		581.1	436.0	414.7	414.7	-166.4	-28.6 %	-21.3	-4.9 %	0.0	
Appropriation Total		6,074.0	5,319.7	5,261.6	5,261.6	-812.4	-13.4 %	-58.1	-1.1 %	0.0	
Alaska State Troopers											
Special Projects		2,754.1	2,607.4	2,478.1	2,478.1	-276.0	-10.0 %	-129.3	-5.0 %	0.0	
Alaska Bureau of Hwy Patrol		6,540.0	3,575.1	3,397.3	3,297.3	-3,242.7	-49.6 %	-277.8	-7.8 %	-100.0	-2.9 %
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		2,854.2	2,354.2	2,354.2	1,954.2	-900.0	-31.5 %	-400.0	-17.0 %	-400.0	-17.0 %
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		11,109.5	10,682.2	10,151.5	10,151.5	-958.0	-8.6 %	-530.7	-5.0 %	0.0	
AST Detachments		67,178.7	72,467.9	74,242.1	72,883.9	5,705.2	8.5 %	416.0	0.6 %	-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		22,476.2	21,520.6	20,482.2	20,482.2	-1,994.0	-8.9 %	-1,038.4	-4.8 %	0.0	
AK Wildlife Troopers Aircraft		4,451.0	4,398.1	4,516.8	4,516.8	65.8	1.5 %	118.7	2.7 %	0.0	
AK Wildlife Troopers Marine		2,777.2	2,080.8	2,162.9	2,162.9	-614.3	-22.1 %	82.1	3.9 %	0.0	
Appropriation Total		136,324.4	130,884.2	131,414.0	129,555.8	-6,768.6	-5.0 %	-1,328.4	-1.0 %	-1,858.2	-1.4 %
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	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		19,152.8	17,972.3	21,545.2	21,545.2	2,392.4	12.5 %	3,572.9	19.9 %	0.0	
Appropriation Total		19,152.8	17,972.3	21,545.2	21,545.2	2,392.4	12.5 %	3,572.9	19.9 %	0.0	

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Statewide Support											
Commissioner's Office		1,245.0	1,080.0	1,582.5	1,482.5	237.5	19.1 %	402.5	37.3 %	-100.0	-6.3 %
Training Academy		2,875.5	2,657.0	2,525.6	2,525.6	-349.9	-12.2 %	-131.4	-4.9 %	0.0	
Administrative Services		4,464.8	4,287.2	4,117.0	4,117.0	-347.8	-7.8 %	-170.2	-4.0 %	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	2,889.7	2,889.7	2,889.7	>999 %	2,889.7	>999 %	0.0	
Crim Just Information Systems		0.0	0.0	7,956.3	7,956.3	7,956.3	>999 %	7,956.3	>999 %	0.0	
Statewide Info Technology Svcs		9,689.5	9,844.6	0.0	0.0	-9,689.5	-100.0 %	-9,844.6	-100.0 %	0.0	
Laboratory Services		5,958.8	5,723.9	5,691.3	5,691.3	-267.5	-4.5 %	-32.6	-0.6 %	0.0	
Facility Maintenance		1,058.8	1,058.8	1,005.9	1,005.9	-52.9	-5.0 %	-52.9	-5.0 %	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total		25,960.3	25,219.4	26,336.2	26,085.0	124.7	0.5 %	865.6	3.4 %	-251.2	-1.0 %
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		206,438.8	194,140.2	199,304.1	197,779.7	-8,659.1	-4.2 %	3,639.5	1.9 %	-1,524.4	-0.8 %
Funding Summary											
Unrestricted General (UGF)		171,410.6	159,549.2	163,317.1	161,792.7	-9,617.9	-5.6 %	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	
Other State Funds (Other)		17,684.8	14,077.7	11,217.0	11,217.0	-6,467.8	-36.6 %	-2,860.7	-20.3 %	0.0	
Federal Receipts (Fed)		10,787.7	12,165.7	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	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.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.