

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtP1n</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtP1n to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Fire and Life Safety											
Fire & Life Safety	3,989.6	4,883.7	0.0	4,891.1	4,846.9	857.3	21.5 %	-36.8	-0.8 %	-44.2	-0.9 %
AK Fire Standards Council	283.5	436.0	0.0	436.5	414.7	131.2	46.3 %	-21.3	-4.9 %	-21.8	-5.0 %
Appropriation Total	4,273.1	5,319.7	0.0	5,327.6	5,261.6	988.5	23.1 %	-58.1	-1.1 %	-66.0	-1.2 %
Alaska State Troopers											
Special Projects	973.5	2,607.4	0.0	2,608.5	2,478.1	1,504.6	154.6 %	-129.3	-5.0 %	-130.4	-5.0 %
Alaska Bureau of Hwy Patrol	1,719.7	3,575.1	0.0	3,576.1	3,397.3	1,677.6	97.6 %	-177.8	-5.0 %	-178.8	-5.0 %
AK Bureau of Judicial Svcs	4,175.9	4,526.2	0.0	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0	
Prisoner Transportation	1,827.7	2,354.2	0.0	2,354.2	2,354.2	526.5	28.8 %	0.0		0.0	
Search and Rescue	254.5	575.5	0.0	575.5	575.5	321.0	126.1 %	0.0		0.0	
Rural Trooper Housing	2,168.1	2,957.9	0.0	2,957.9	2,810.0	641.9	29.6 %	-147.9	-5.0 %	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	6,592.9	10,682.2	0.0	10,685.6	10,151.5	3,558.6	54.0 %	-530.7	-5.0 %	-534.1	-5.0 %
AST Detachments	65,262.8	72,467.9	0.0	72,292.7	74,242.1	8,979.3	13.8 %	1,774.2	2.4 %	1,949.4	2.7 %
Alaska Bureau of Investigation	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %
Alaska Wildlife Troopers	20,610.7	21,520.6	0.0	21,412.2	20,482.2	-128.5	-0.6 %	-1,038.4	-4.8 %	-930.0	-4.3 %
AK Wildlife Troopers Aircraft	4,127.0	4,398.1	0.0	4,401.7	4,516.8	389.8	9.4 %	118.7	2.7 %	115.1	2.6 %
AK Wildlife Troopers Marine	2,106.5	2,080.8	0.0	2,205.4	2,162.9	56.4	2.7 %	82.1	3.9 %	-42.5	-1.9 %
Appropriation Total	117,983.7	130,884.2	0.0	130,742.6	131,414.0	13,430.3	11.4 %	529.8	0.4 %	671.4	0.5 %
Village Public Safety Officers											
Village Public Safety Ofcr Pg	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
Appropriation Total	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
AK Police Standards Council											
AK Police Standards Council	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	
Appropriation Total	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	15,959.3	17,972.3	0.0	18,053.5	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %
Appropriation Total	15,959.3	17,972.3	0.0	18,053.5	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %

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Statewide Support											
Commissioner's Office	1,029.2	1,080.0	0.0	1,432.5	1,582.5	553.3	53.8 %	502.5	46.5 %	150.0	10.5 %
Training Academy	2,499.3	2,657.0	0.0	2,658.5	2,525.6	26.3	1.1 %	-131.4	-4.9 %	-132.9	-5.0 %
Administrative Services	4,211.5	4,287.2	0.0	4,217.0	4,117.0	-94.5	-2.2 %	-170.2	-4.0 %	-100.0	-2.4 %
Civil Air Patrol	453.5	453.5	0.0	453.5	453.5	0.0		0.0		0.0	
Information Systems	0.0	0.0	0.0	3,381.9	2,889.7	2,889.7	>999 %	2,889.7	>999 %	-492.2	-14.6 %
Crim Just Information Systems	0.0	0.0	0.0	6,361.3	7,956.3	7,956.3	>999 %	7,956.3	>999 %	1,595.0	25.1 %
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	
Laboratory Services	5,338.1	5,723.9	0.0	5,736.9	5,691.3	353.2	6.6 %	-32.6	-0.6 %	-45.6	-0.8 %
Facility Maintenance	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	23,092.5	25,219.4	0.0	25,414.8	26,336.2	3,243.7	14.0 %	1,116.8	4.4 %	921.4	3.6 %
Agency Total	173,395.9	194,140.2	0.0	194,285.6	199,304.1	25,908.2	14.9 %	5,163.9	2.7 %	5,018.5	2.6 %
Funding Summary											
Unrestricted General (UGF)	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %
Designated General (DGF)	5,221.2	8,347.6	0.0	8,355.3	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %
Other State Funds (Other)	8,835.2	14,077.7	0.0	14,090.0	11,217.0	2,381.8	27.0 %	-2,860.7	-20.3 %	-2,873.0	-20.4 %
Federal Receipts (Fed)	7,618.7	12,165.7	0.0	12,169.1	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.