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

Numbers

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2015 15MgtPln to	2018 HSub Rec	[4] - [2] 2018 18MgtPln to	2018 HSub Rec	[4] - [3] 2018 19GovAdj to	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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Numbers

Agency: Department of Public Safety

Allocation										
ID=>	[1]	[2]	[3]	[4]		[4] - [1]		[4] - [2]		[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	15MgtPln to HSub Rec		18MgtPln to HSub Rec		19GovAdj to HSub Rec	
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.