

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Fire and Life Safety													
Fire & Life Safety	4,224.8	3,868.6	3,832.5	3,832.5	3,868.6	-356.2	-8.4 %	0.0	36.1	0.9 %	36.1	0.9 %	
Appropriation Total	4,224.8	3,868.6	3,832.5	3,832.5	3,868.6	-356.2	-8.4 %	0.0	36.1	0.9 %	36.1	0.9 %	
Alaska Fire Standards Council													
AK Fire Standards Council	235.8	228.5	228.5	107.1	107.1	-128.7	-54.6 %	-121.4	-53.1 %	-121.4	-53.1 %	0.0	
Appropriation Total	235.8	228.5	228.5	107.1	107.1	-128.7	-54.6 %	-121.4	-53.1 %	-121.4	-53.1 %	0.0	
Alaska State Troopers													
Special Projects	95.5	96.3	95.9	95.9	96.3	0.8	0.8 %	0.0	0.4	0.4 %	0.4	0.4 %	
Alaska Bureau of Hwy Patrol	1,580.5	1,542.8	1,525.1	1,525.1	1,542.8	-37.7	-2.4 %	0.0	17.7	1.2 %	17.7	1.2 %	
AK Bureau of Judicial Svcs	4,370.3	4,526.2	4,382.1	4,382.1	4,526.2	155.9	3.6 %	0.0	144.1	3.3 %	144.1	3.3 %	
Prisoner Transportation	2,784.2	2,284.2	2,284.2	2,284.2	2,284.2	-500.0	-18.0 %	0.0	0.0	0.0	0.0	0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Rural Trooper Housing	2,957.9	2,957.9	2,957.9	2,957.9	2,957.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Statewide Drug & Alcohol Unit	7,394.3	7,697.7	7,463.1	7,689.0	7,697.7	303.4	4.1 %	0.0	234.6	3.1 %	8.7	0.1 %	
AST Detachments	63,418.0	65,919.0	63,959.4	64,805.2	66,733.7	3,315.7	5.2 %	814.7	1.2 %	2,774.3	4.3 %	1,928.5	3.0 %
Alaska Bureau of Investigation	7,354.7	7,692.5	7,438.5	7,438.5	7,692.5	337.8	4.6 %	0.0	254.0	3.4 %	254.0	3.4 %	
Alaska Wildlife Troopers	19,859.5	20,510.7	19,829.0	19,950.4	20,510.7	651.2	3.3 %	0.0	681.7	3.4 %	560.3	2.8 %	
AK Wildlife Troopers Aircraft	3,356.3	3,367.0	3,367.0	3,367.0	3,367.0	10.7	0.3 %	0.0	0.0	0.0	0.0	0.0	
AK Wildlife Troopers Marine	2,031.8	2,038.3	2,038.3	2,038.3	2,038.3	6.5	0.3 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	115,778.5	119,208.1	115,916.0	117,109.1	120,022.8	4,244.3	3.7 %	814.7	0.7 %	4,106.8	3.5 %	2,913.7	2.5 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg	13,806.4	13,657.7	13,647.8	13,447.8	13,457.7	-348.7	-2.5 %	-200.0	-1.5 %	-190.1	-1.4 %	9.9	0.1 %
Appropriation Total	13,806.4	13,657.7	13,647.8	13,447.8	13,457.7	-348.7	-2.5 %	-200.0	-1.5 %	-190.1	-1.4 %	9.9	0.1 %
AK Police Standards Council													
AK Police Standards Council	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0	0.3 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0	0.3 %	0.0	0.0	0.0	0.0	0.0	

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Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	12,106.6	12,770.2	12,770.2	12,570.2	12,570.2	463.6	3.8 %	-200.0	-1.6 %	-200.0	-1.6 %	0.0	
Appropriation Total	12,106.6	12,770.2	12,770.2	12,570.2	12,570.2	463.6	3.8 %	-200.0	-1.6 %	-200.0	-1.6 %	0.0	
Statewide Support													
Commissioner's Office	968.5	980.9	980.9	980.9	980.9	12.4	1.3 %	0.0		0.0		0.0	
Training Academy	1,784.0	1,846.5	1,800.2	1,600.2	1,646.5	-137.5	-7.7 %	-200.0	-10.8 %	-153.7	-8.5 %	46.3	2.9 %
Administrative Services	3,036.6	3,035.2	3,035.2	3,035.2	3,035.2	-1.4		0.0		0.0		0.0	
Civil Air Patrol	453.5	453.5	453.5	453.5	453.5	0.0		0.0		0.0		0.0	
Statewide Info Technology Svcs	5,344.3	5,384.0	5,384.0	5,384.0	5,384.0	39.7	0.7 %	0.0		0.0		0.0	
Laboratory Services	5,022.5	4,969.0	4,969.0	4,969.0	4,969.0	-53.5	-1.1 %	0.0		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	16,723.8	16,783.5	16,737.2	16,537.2	16,583.5	-140.3	-0.8 %	-200.0	-1.2 %	-153.7	-0.9 %	46.3	0.3 %
Agency Total	164,158.8	167,803.5	164,419.1	164,890.8	167,896.8	3,738.0	2.3 %	93.3	0.1 %	3,477.7	2.1 %	3,006.0	1.8 %
Funding Summary													
Unrestricted General (UGF)	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7	1.9 %	1,636.1	1.0 %	3,462.4	2.2 %	4,509.8	2.9 %
Designated General (DGF)	7,564.3	9,890.4	8,332.3	9,851.4	8,347.6	783.3	10.4 %	-1,542.8	-15.6 %	15.3	0.2 %	-1,503.8	-15.3 %

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.