

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Fire and Life Safety								
Fire & Life Safety		5,492.9	5,237.9	4,846.5	4,846.5	-646.4 -11.8 %	-391.4 -7.5 %	0.0
<b>Appropriation Total</b>		<b>5,492.9</b>	<b>5,237.9</b>	<b>4,846.5</b>	<b>4,846.5</b>	<b>-646.4 -11.8 %</b>	<b>-391.4 -7.5 %</b>	<b>0.0</b>
Alaska Fire Standards Council								
AK Fire Standards Council		581.1	564.7	557.4	557.4	-23.7 -4.1 %	-7.3 -1.3 %	0.0
<b>Appropriation Total</b>		<b>581.1</b>	<b>564.7</b>	<b>557.4</b>	<b>557.4</b>	<b>-23.7 -4.1 %</b>	<b>-7.3 -1.3 %</b>	<b>0.0</b>
Alaska State Troopers								
Special Projects		2,754.1	2,757.9	2,601.4	2,601.4	-152.7 -5.5 %	-156.5 -5.7 %	0.0
Alaska Bureau of Hwy Patrol		6,540.0	3,750.8	3,671.1	3,671.1	-2,868.9 -43.9 %	-79.7 -2.1 %	0.0
AK Bureau of Judicial Svcs		4,302.4	4,370.3	4,382.1	4,382.1	79.7 1.9 %	11.8 0.3 %	0.0
Prisoner Transportation		2,854.2	2,854.2	2,354.2	2,354.2	-500.0 -17.5 %	-500.0 -17.5 %	0.0
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	2,957.9	2,957.9	-182.5 -5.8 %	0.0	0.0
Statewide Drug & Alcohol Unit		11,109.5	10,546.0	10,501.4	10,501.4	-608.1 -5.5 %	-44.6 -0.4 %	0.0
AST Detachments		67,178.7	64,468.6	64,938.1	64,938.1	-2,240.6 -3.3 %	469.5 0.7 %	0.0
Alaska Bureau of Investigation		8,165.2	7,354.7	7,438.5	7,438.5	-726.7 -8.9 %	83.8 1.1 %	0.0
Alaska Wildlife Troopers		22,618.8	21,117.5	20,838.9	20,838.9	-1,779.9 -7.9 %	-278.6 -1.3 %	0.0
AK Wildlife Troopers Aircraft		4,451.0	4,412.4	4,398.1	4,398.1	-52.9 -1.2 %	-14.3 -0.3 %	0.0
AK Wildlife Troopers Marine		2,777.2	2,074.3	2,080.8	2,080.8	-696.4 -25.1 %	6.5 0.3 %	0.0
<b>Appropriation Total</b>		<b>136,467.0</b>	<b>127,240.1</b>	<b>126,738.0</b>	<b>126,738.0</b>	<b>-9,729.0 -7.1 %</b>	<b>-502.1 -0.4 %</b>	<b>0.0</b>
Village Public Safety Officers								
Village Public Safety Ofcr Pg		17,653.0	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,806.4</b>	<b>13,647.8</b>	<b>13,647.8</b>	<b>-4,005.2 -22.7 %</b>	<b>-158.6 -1.1 %</b>	<b>0.0</b>
AK Police Standards Council								
AK Police Standards Council		1,274.3	1,282.9	1,286.9	1,286.9	12.6 1.0 %	4.0 0.3 %	0.0
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,282.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>12.6 1.0 %</b>	<b>4.0 0.3 %</b>	<b>0.0</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		19,152.8	16,607.2	18,172.3	18,172.3	-980.5	-5.1 %	1,565.1	9.4 %	0.0	
<b>Appropriation Total</b>		<b>19,152.8</b>	<b>16,607.2</b>	<b>18,172.3</b>	<b>18,172.3</b>	<b>-980.5</b>	<b>-5.1 %</b>	<b>1,565.1</b>	<b>9.4 %</b>	<b>0.0</b>	
Statewide Support											
Commissioner's Office		1,245.0	1,061.3	2,313.1	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	0.0	
Training Academy		2,875.5	2,694.5	2,610.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	0.0	
Administrative Services		4,464.8	4,276.5	4,287.2	4,287.2	-177.6	-4.0 %	10.7	0.3 %	0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Statewide Info Technology Svcs		9,689.5	9,198.3	9,844.6	9,844.6	155.1	1.6 %	646.3	7.0 %	0.0	
Laboratory Services		5,958.8	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0	
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>25,960.3</b>	<b>24,634.2</b>	<b>26,406.2</b>	<b>26,406.2</b>	<b>445.9</b>	<b>1.7 %</b>	<b>1,772.0</b>	<b>7.2 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>206,581.4</b>	<b>189,373.4</b>	<b>191,655.1</b>	<b>191,655.1</b>	<b>-14,926.3</b>	<b>-7.2 %</b>	<b>2,281.7</b>	<b>1.2 %</b>	<b>0.0</b>	
Funding Summary											
Unrestricted General (UGF)		171,553.2	156,594.5	154,567.7	156,086.8	-15,466.4	-9.0 %	-507.7	-0.3 %	1,519.1	1.0 %
Designated General (DGF)		6,555.7	7,564.3	9,851.4	8,332.3	1,776.6	27.1 %	768.0	10.2 %	-1,519.1	-15.4 %
Other State Funds (Other)		17,684.8	14,407.9	15,098.0	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	0.0	
Federal Receipts (Fed)		10,787.7	10,806.7	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	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.

**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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.