

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPln to HCS3	[4] - [2] 2017 2017 17MgtPln to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Fire and Life Safety								
Fire & Life Safety		4,482.3	4,224.8	3,832.5	3,832.5	-649.8 -14.5 %	-392.3 -9.3 %	0.0
Appropriation Total		4,482.3	4,224.8	3,832.5	3,832.5	-649.8 -14.5 %	-392.3 -9.3 %	0.0
Alaska Fire Standards Council								
AK Fire Standards Council		252.2	235.8	228.5	228.5	-23.7 -9.4 %	-7.3 -3.1 %	0.0
Appropriation Total		252.2	235.8	228.5	228.5	-23.7 -9.4 %	-7.3 -3.1 %	0.0
Alaska State Troopers								
Special Projects		94.8	95.5	95.9	95.9	1.1 1.2 %	0.4 0.4 %	0.0
Alaska Bureau of Hwy Patrol		3,114.1	1,580.5	1,525.1	1,525.1	-1,589.0 -51.0 %	-55.4 -3.5 %	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		2,784.2	2,784.2	2,284.2	2,284.2	-500.0 -18.0 %	-500.0 -18.0 %	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		7,970.0	7,394.3	7,463.1	7,463.1	-506.9 -6.4 %	68.8 0.9 %	0.0
AST Detachments		66,383.2	63,418.0	63,959.4	63,959.4	-2,423.8 -3.7 %	541.4 0.9 %	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		21,362.7	19,859.5	19,829.0	19,829.0	-1,533.7 -7.2 %	-30.5 -0.2 %	0.0
AK Wildlife Troopers Aircraft		3,394.9	3,356.3	3,367.0	3,367.0	-27.9 -0.8 %	10.7 0.3 %	0.0
AK Wildlife Troopers Marine		2,734.7	2,031.8	2,038.3	2,038.3	-696.4 -25.5 %	6.5 0.3 %	0.0
Appropriation Total		124,022.1	115,778.5	115,916.0	115,916.0	-8,106.1 -6.5 %	137.5 0.1 %	0.0
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
Appropriation Total		17,653.0	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0
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
Appropriation Total		1,274.3	1,282.9	1,286.9	1,286.9	12.6 1.0 %	4.0 0.3 %	0.0

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Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault		12,305.8	12,106.6	12,770.2	12,770.2	464.4 3.8 %	663.6 5.5 %	0.0
Appropriation Total		12,305.8	12,106.6	12,770.2	12,770.2	464.4 3.8 %	663.6 5.5 %	0.0
Statewide Support								
Commissioner's Office		1,152.2	968.5	980.9	980.9	-171.3 -14.9 %	12.4 1.3 %	0.0
Training Academy		1,840.8	1,784.0	1,800.2	1,800.2	-40.6 -2.2 %	16.2 0.9 %	0.0
Administrative Services		3,249.3	3,036.6	3,035.2	3,035.2	-214.1 -6.6 %	-1.4	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		5,953.4	5,344.3	5,384.0	5,384.0	-569.4 -9.6 %	39.7 0.7 %	0.0
Laboratory Services		5,255.6	5,022.5	4,969.0	4,969.0	-286.6 -5.5 %	-53.5 -1.1 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total		18,119.2	16,723.8	16,737.2	16,737.2	-1,382.0 -7.6 %	13.4 0.1 %	0.0
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		178,108.9	164,158.8	164,419.1	164,419.1	-13,689.8 -7.7 %	260.3 0.2 %	0.0
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 %

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.