

## 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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
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
<b>Appropriation Total</b>		<b>4,482.3</b>	<b>4,224.8</b>	<b>3,832.5</b>	<b>3,832.5</b>	<b>-649.8</b>	<b>-14.5 %</b>	<b>-392.3</b>	<b>-9.3 %</b>		<b>0.0</b>
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
<b>Appropriation Total</b>		<b>252.2</b>	<b>235.8</b>	<b>228.5</b>	<b>228.5</b>	<b>-23.7</b>	<b>-9.4 %</b>	<b>-7.3</b>	<b>-3.1 %</b>		<b>0.0</b>
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
<b>Appropriation Total</b>		<b>124,022.1</b>	<b>115,778.5</b>	<b>115,916.0</b>	<b>115,916.0</b>	<b>-8,106.1</b>	<b>-6.5 %</b>	<b>137.5</b>	<b>0.1 %</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</b>	<b>-22.7 %</b>	<b>-158.6</b>	<b>-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</b>	<b>1.0 %</b>	<b>4.0</b>	<b>0.3 %</b>		<b>0.0</b>

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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	
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>12,106.6</b>	<b>12,770.2</b>	<b>12,770.2</b>	<b>464.4</b>	<b>3.8 %</b>	<b>663.6</b>	<b>5.5 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>18,119.2</b>	<b>16,723.8</b>	<b>16,737.2</b>	<b>16,737.2</b>	<b>-1,382.0</b>	<b>-7.6 %</b>	<b>13.4</b>	<b>0.1 %</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>178,108.9</b>	<b>164,158.8</b>	<b>164,419.1</b>	<b>164,419.1</b>	<b>-13,689.8</b>	<b>-7.7 %</b>	<b>260.3</b>	<b>0.2 %</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 %

## 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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.