

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Fire and Life Safety														
Fire & Life Safety		4,482.3	4,224.8	3,832.5	3,832.5	3,832.5	-649.8	-14.5 %	-392.3	-9.3 %	0.0		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>3,832.5</b>	<b>-649.8</b>	<b>-14.5 %</b>	<b>-392.3</b>	<b>-9.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Fire Standards Council														
AK Fire Standards Council		252.2	235.8	228.5	228.5	107.1	-145.1	-57.5 %	-128.7	-54.6 %	-121.4	-53.1 %	-121.4	-53.1 %
<b>Appropriation Total</b>		<b>252.2</b>	<b>235.8</b>	<b>228.5</b>	<b>228.5</b>	<b>107.1</b>	<b>-145.1</b>	<b>-57.5 %</b>	<b>-128.7</b>	<b>-54.6 %</b>	<b>-121.4</b>	<b>-53.1 %</b>	<b>-121.4</b>	<b>-53.1 %</b>
Alaska State Troopers														
Special Projects		94.8	95.5	95.9	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,580.5	1,525.1	1,525.1	1,525.1	-1,589.0	-51.0 %	-55.4	-3.5 %	0.0		0.0	
AK Bureau of Judicial Svcs		4,302.4	4,370.3	4,382.1	4,382.1	4,382.1	79.7	1.9 %	11.8	0.3 %	0.0		0.0	
Prisoner Transportation		2,784.2	2,784.2	2,284.2	2,284.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	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	
Rural Trooper Housing		3,140.4	2,957.9	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0		0.0	
Statewide Drug & Alcohol Unit		7,970.0	7,394.3	7,463.1	7,463.1	7,689.0	-281.0	-3.5 %	294.7	4.0 %	225.9	3.0 %	225.9	3.0 %
AST Detachments		66,383.2	63,418.0	63,959.4	63,959.4	64,805.2	-1,578.0	-2.4 %	1,387.2	2.2 %	845.8	1.3 %	845.8	1.3 %
Alaska Bureau of Investigation		8,165.2	7,354.7	7,438.5	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0		0.0	
Alaska Wildlife Troopers		21,362.7	19,859.5	19,829.0	19,829.0	19,950.4	-1,412.3	-6.6 %	90.9	0.5 %	121.4	0.6 %	121.4	0.6 %
AK Wildlife Troopers Aircraft		3,394.9	3,356.3	3,367.0	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0		0.0	
AK Wildlife Troopers Marine		2,734.7	2,031.8	2,038.3	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0		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>117,109.1</b>	<b>-6,913.0</b>	<b>-5.6 %</b>	<b>1,330.6</b>	<b>1.1 %</b>	<b>1,193.1</b>	<b>1.0 %</b>	<b>1,193.1</b>	<b>1.0 %</b>
Village Public Safety Officers														
Village Public Safety Ofcr Pg		17,653.0	13,806.4	13,647.8	13,647.8	13,447.8	-4,205.2	-23.8 %	-358.6	-2.6 %	-200.0	-1.5 %	-200.0	-1.5 %
<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>13,447.8</b>	<b>-4,205.2</b>	<b>-23.8 %</b>	<b>-358.6</b>	<b>-2.6 %</b>	<b>-200.0</b>	<b>-1.5 %</b>	<b>-200.0</b>	<b>-1.5 %</b>
AK Police Standards Council														
AK Police Standards Council		1,274.3	1,282.9	1,286.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0		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>1,286.9</b>	<b>12.6</b>	<b>1.0 %</b>	<b>4.0</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault		12,305.8	12,106.6	12,770.2	12,770.2	12,570.2	264.4	2.1 %	463.6	3.8 %	-200.0	-1.6 %	-200.0	-1.6 %
<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>12,570.2</b>	<b>264.4</b>	<b>2.1 %</b>	<b>463.6</b>	<b>3.8 %</b>	<b>-200.0</b>	<b>-1.6 %</b>	<b>-200.0</b>	<b>-1.6 %</b>
Statewide Support														
Commissioner's Office		1,152.2	968.5	980.9	980.9	980.9	-171.3	-14.9 %	12.4	1.3 %	0.0		0.0	
Training Academy		1,840.8	1,784.0	1,800.2	1,800.2	1,600.2	-240.6	-13.1 %	-183.8	-10.3 %	-200.0	-11.1 %	-200.0	-11.1 %
Administrative Services		3,249.3	3,036.6	3,035.2	3,035.2	3,035.2	-214.1	-6.6 %	-1.4		0.0		0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0		0.0	
Statewide Info Technology Svcs		5,953.4	5,344.3	5,384.0	5,384.0	5,384.0	-569.4	-9.6 %	39.7	0.7 %	0.0		0.0	
Laboratory Services		5,255.6	5,022.5	4,969.0	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	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	
<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>16,537.2</b>	<b>-1,582.0</b>	<b>-8.7 %</b>	<b>-186.6</b>	<b>-1.1 %</b>	<b>-200.0</b>	<b>-1.2 %</b>	<b>-200.0</b>	<b>-1.2 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	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>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>164,890.8</b>	<b>-13,218.1</b>	<b>-7.4 %</b>	<b>732.0</b>	<b>0.4 %</b>	<b>471.7</b>	<b>0.3 %</b>	<b>471.7</b>	<b>0.3 %</b>
Funding Summary														
Unrestricted General (UGF)		171,553.2	156,594.5	154,567.7	156,086.8	155,039.4	-16,513.8	-9.6 %	-1,555.1	-1.0 %	471.7	0.3 %	-1,047.4	-0.7 %
Designated General (DGF)		6,555.7	7,564.3	9,851.4	8,332.3	9,851.4	3,295.7	50.3 %	2,287.1	30.2 %	0.0		1,519.1	18.2 %

## 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 15th budget and the Governor's Amendments submitted on the 30th day).

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

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).