

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

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Public Safety

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | 2015 15MgtPln | [5] - [1] 2017 SCS3 Tota | 2017 17MgtPln | [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 | | 2,449.9 | 2,207.4 | 2,054.2 | 2,054.2 | 2,054.2 | -395.7 | -16.2 % | -153.2 | -6.9 % | 0.0 | | 0.0 | |
| Appropriation Total | | 2,449.9 | 2,207.4 | 2,054.2 | 2,054.2 | 2,054.2 | -395.7 | -16.2 % | -153.2 | -6.9 % | 0.0 | | 0.0 | |
| 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 % |
| Appropriation Total | | 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 % |
| 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 | 0.0 | 1,519.1 | 0.0 | -3,114.1 | -100.0 % | -1,580.5 | -100.0 % | 0.0 | | -1,519.1 | -100.0 % |
| AK Bureau of Judicial Svcs | | 4,240.2 | 4,307.4 | 4,328.8 | 4,328.8 | 4,328.8 | 88.6 | 2.1 % | 21.4 | 0.5 % | 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 | | 1,494.9 | 1,312.4 | 1,312.4 | 1,312.4 | 1,312.4 | -182.5 | -12.2 % | 0.0 | | 0.0 | | 0.0 | |
| Statewide Drug & Alcohol Unit | | 7,930.0 | 7,354.3 | 7,423.1 | 7,423.1 | 7,649.0 | -281.0 | -3.5 % | 294.7 | 4.0 % | 225.9 | 3.0 % | 225.9 | 3.0 % |
| AST Detachments | | 66,108.2 | 63,143.0 | 63,684.4 | 63,684.4 | 64,530.2 | -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 | | 21,262.7 | 19,759.5 | 19,729.0 | 19,729.0 | 19,850.4 | -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 | |
| Appropriation Total | | 121,899.4 | 113,655.1 | 112,277.1 | 113,796.2 | 113,470.2 | -8,429.2 | -6.9 % | -184.9 | -0.2 % | 1,193.1 | 1.1 % | -326.0 | -0.3 % |
| 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 % |
| Appropriation Total | | 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 % |
| Domestic Viol/Sexual Assault | | | | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | 12,305.8 | 11,106.6 | 10,770.2 | 10,770.2 | 10,570.2 | -1,735.6 | -14.1 % | -536.4 | -4.8 % | -200.0 | -1.9 % | -200.0 | -1.9 % |
| Appropriation Total | | 12,305.8 | 11,106.6 | 10,770.2 | 10,770.2 | 10,570.2 | -1,735.6 | -14.1 % | -536.4 | -4.8 % | -200.0 | -1.9 % | -200.0 | -1.9 % |

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

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

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 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|-----------------|--------------------------------|
| Statewide Support | | | | | | | | | | | | | | |
| Commissioner's Office | | 1,144.2 | 960.5 | 972.9 | 972.9 | 972.9 | -171.3 | -15.0 % | 12.4 | 1.3 % | 0.0 | | 0.0 | |
| Training Academy | | 1,806.5 | 1,749.7 | 1,765.9 | 1,765.9 | 1,565.9 | -240.6 | -13.3 % | -183.8 | -10.5 % | -200.0 | -11.3 % | -200.0 | -11.3 % |
| 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 | | 4,869.4 | 4,246.0 | 4,279.0 | 4,279.0 | 4,279.0 | -590.4 | -12.1 % | 33.0 | 0.8 % | 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 | |
| Appropriation Total | | 16,992.9 | 15,583.2 | 15,589.9 | 15,589.9 | 15,389.9 | -1,603.0 | -9.4 % | -193.3 | -1.2 % | -200.0 | -1.3 % | -200.0 | -1.3 % |
| Agency Unallocated Approp | | | | | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 | |
| Agency Total | | 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 % |
| 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 % |

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).