

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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Fire and Life Safety										
Fire & Life Safety		5,492.9	5,237.9	4,846.5	4,846.5	4,846.5	-646.4 -11.8 %	-391.4 -7.5 %	0.0	0.0
Appropriation Total		5,492.9	5,237.9	4,846.5	4,846.5	4,846.5	-646.4 -11.8 %	-391.4 -7.5 %	0.0	0.0
Alaska Fire Standards Council										
AK Fire Standards Council		581.1	564.7	557.4	557.4	436.0	-145.1 -25.0 %	-128.7 -22.8 %	-121.4 -21.8 %	-121.4 -21.8 %
Appropriation Total		581.1	564.7	557.4	557.4	436.0	-145.1 -25.0 %	-128.7 -22.8 %	-121.4 -21.8 %	-121.4 -21.8 %
Alaska State Troopers										
Special Projects		2,754.1	2,757.9	2,601.4	2,601.4	2,601.4	-152.7 -5.5 %	-156.5 -5.7 %	0.0	0.0
Alaska Bureau of Hwy Patrol		6,540.0	3,750.8	3,671.1	3,671.1	3,671.1	-2,868.9 -43.9 %	-79.7 -2.1 %	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		2,854.2	2,854.2	2,354.2	2,354.2	2,354.2	-500.0 -17.5 %	-500.0 -17.5 %	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		11,109.5	10,546.0	10,501.4	10,501.4	10,727.3	-382.2 -3.4 %	181.3 1.7 %	225.9 2.2 %	225.9 2.2 %
AST Detachments		67,178.7	64,468.6	64,938.1	64,938.1	65,783.9	-1,394.8 -2.1 %	1,315.3 2.0 %	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		22,618.8	21,117.5	20,838.9	20,838.9	20,960.3	-1,658.5 -7.3 %	-157.2 -0.7 %	121.4 0.6 %	121.4 0.6 %
AK Wildlife Troopers Aircraft		4,451.0	4,412.4	4,398.1	4,398.1	4,398.1	-52.9 -1.2 %	-14.3 -0.3 %	0.0	0.0
AK Wildlife Troopers Marine		2,777.2	2,074.3	2,080.8	2,080.8	2,080.8	-696.4 -25.1 %	6.5 0.3 %	0.0	0.0
Appropriation Total		136,467.0	127,240.1	126,738.0	126,738.0	127,931.1	-8,535.9 -6.3 %	691.0 0.5 %	1,193.1 0.9 %	1,193.1 0.9 %
Village Public Safety Officers										
Village Public Safety Ofcr Prg		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 %
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
Appropriation Total		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

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Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault		19,152.8	16,607.2	18,172.3	18,172.3	17,972.3	-1,180.5	-6.2 %	1,365.1	8.2 %	-200.0	-1.1 %	-200.0	-1.1 %
Appropriation Total		19,152.8	16,607.2	18,172.3	18,172.3	17,972.3	-1,180.5	-6.2 %	1,365.1	8.2 %	-200.0	-1.1 %	-200.0	-1.1 %
Statewide Support														
Commissioner's Office		1,245.0	1,061.3	2,313.1	2,313.1	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	0.0		0.0	
Training Academy		2,875.5	2,694.5	2,610.7	2,610.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	0.0		0.0	
Administrative Services		4,464.8	4,276.5	4,287.2	4,287.2	4,287.2	-177.6	-4.0 %	10.7	0.3 %	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		9,689.5	9,198.3	9,844.6	9,844.6	9,844.6	155.1	1.6 %	646.3	7.0 %	0.0		0.0	
Laboratory Services		5,958.8	5,776.9	5,723.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0		0.0	
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		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		25,960.3	24,634.2	26,406.2	26,406.2	26,406.2	445.9	1.7 %	1,772.0	7.2 %	0.0		0.0	
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		206,581.4	189,373.4	191,655.1	191,655.1	192,326.8	-14,254.6	-6.9 %	2,953.4	1.6 %	671.7	0.4 %	671.7	0.4 %
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 %
Other State Funds (Other)		17,684.8	14,407.9	15,098.0	15,098.0	15,298.0	-2,386.8	-13.5 %	890.1	6.2 %	200.0	1.3 %	200.0	1.3 %
Federal Receipts (Fed)		10,787.7	10,806.7	12,138.0	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	0.0		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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes