

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
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		
Appropriation Total		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		
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	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	
Appropriation Total		124,022.1	115,778.5	115,916.0	115,916.0	117,109.1	-6,913.0	-5.6 %	1,330.6	1.1 %	1,193.1	1.0 %	1,193.1	1.0 %
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 %
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		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 %
Appropriation Total		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 %
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
Appropriation Total		18,119.2	16,723.8	16,737.2	16,737.2	16,537.2	-1,582.0 -8.7 %	-186.6 -1.1 %	-200.0 -1.2 %	-200.0 -1.2 %
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		178,108.9	164,158.8	164,419.1	164,419.1	164,890.8	-13,218.1 -7.4 %	732.0 0.4 %	471.7 0.3 %	471.7 0.3 %
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 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