

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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 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		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		
<b>Appropriation Total</b>		<b>2,449.9</b>	<b>2,207.4</b>	<b>2,054.2</b>	<b>2,054.2</b>	<b>2,054.2</b>	<b>-395.7</b>	<b>-16.2 %</b>	<b>-153.2</b>	<b>-6.9 %</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	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		
<b>Appropriation Total</b>		<b>121,899.4</b>	<b>113,655.1</b>	<b>112,277.1</b>	<b>113,796.2</b>	<b>113,470.2</b>	<b>-8,429.2</b>	<b>-6.9 %</b>	<b>-184.9</b>	<b>-0.2 %</b>	<b>1,193.1</b>	<b>1.1 %</b>	<b>-326.0</b>	<b>-0.3 %</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>
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 %
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>11,106.6</b>	<b>10,770.2</b>	<b>10,770.2</b>	<b>10,570.2</b>	<b>-1,735.6</b>	<b>-14.1 %</b>	<b>-536.4</b>	<b>-4.8 %</b>	<b>-200.0</b>	<b>-1.9 %</b>	<b>-200.0</b>	<b>-1.9 %</b>

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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	
<b>Appropriation Total</b>		<b>16,992.9</b>	<b>15,583.2</b>	<b>15,589.9</b>	<b>15,589.9</b>	<b>15,389.9</b>	<b>-1,603.0</b>	<b>-9.4 %</b>	<b>-193.3</b>	<b>-1.2 %</b>	<b>-200.0</b>	<b>-1.3 %</b>	<b>-200.0</b>	<b>-1.3 %</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>171,553.2</b>	<b>156,594.5</b>	<b>154,567.7</b>	<b>156,086.8</b>	<b>155,039.4</b>	<b>-16,513.8</b>	<b>-9.6 %</b>	<b>-1,555.1</b>	<b>-1.0 %</b>	<b>471.7</b>	<b>0.3 %</b>	<b>-1,047.4</b>	<b>-0.7 %</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 %

## 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