

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Fire and Life Safety													
Fire & Life Safety	4,883.7	4,873.9	4,846.9	4,646.9	4,873.9	-9.8	-0.2 %	0.0	27.0	0.6 %	227.0	4.9 %	
AK Fire Standards Council	436.0	414.7	414.7	414.7	414.7	-21.3	-4.9 %	0.0	0.0		0.0		
Appropriation Total	5,319.7	5,288.6	5,261.6	5,061.6	5,288.6	-31.1	-0.6 %	0.0	27.0	0.5 %	227.0	4.5 %	
Alaska State Troopers													
Special Projects	2,607.4	2,478.1	2,478.1	2,478.1	2,478.1	-129.3	-5.0 %	0.0	0.0		0.0		
Alaska Bureau of Hwy Patrol	3,575.1	3,408.2	3,297.3	3,297.3	3,308.2	-266.9	-7.5 %	-100.0	-2.9 %	10.9	0.3 %	10.9	0.3 %
AK Bureau of Judicial Svcs	4,526.2	4,541.1	4,530.6	4,530.6	4,541.1	14.9	0.3 %	0.0	10.5	0.2 %	10.5	0.2 %	
Prisoner Transportation	2,354.2	2,354.2	1,954.2	1,954.2	1,954.2	-400.0	-17.0 %	-400.0	-17.0 %	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	2,957.9	2,810.0	2,810.0	2,810.0	2,810.0	-147.9	-5.0 %	0.0	0.0		0.0		
Statewide Drug & Alcohol Unit	10,682.2	10,173.2	10,151.5	10,151.5	10,173.2	-509.0	-4.8 %	0.0	21.7	0.2 %	21.7	0.2 %	
AST Detachments	72,467.9	74,508.1	72,883.9	72,242.1	73,008.1	540.2	0.7 %	-1,500.0	-2.0 %	124.2	0.2 %	766.0	1.1 %
Alaska Bureau of Investigation	3,138.3	3,736.8	3,712.8	3,142.2	3,611.5	473.2	15.1 %	-125.3	-3.4 %	-101.3	-2.7 %	469.3	14.9 %
Alaska Wildlife Troopers	21,520.6	20,578.5	20,482.2	20,482.2	20,578.5	-942.1	-4.4 %	0.0	96.3	0.5 %	96.3	0.5 %	
AK Wildlife Troopers Aircraft	4,398.1	4,556.1	4,516.8	4,181.8	4,388.6	-9.5	-0.2 %	-167.5	-3.7 %	-128.2	-2.8 %	206.8	4.9 %
AK Wildlife Troopers Marine	2,080.8	2,173.1	2,162.9	2,162.9	2,173.1	92.3	4.4 %	0.0	10.2	0.5 %	10.2	0.5 %	
Appropriation Total	130,884.2	131,892.9	129,555.8	128,008.4	129,600.1	-1,284.1	-1.0 %	-2,292.8	-1.7 %	44.3		1,591.7	1.2 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg	13,457.7	13,477.4	14,043.7	13,958.7	13,977.4	519.7	3.9 %	500.0	3.7 %	-66.3	-0.5 %	18.7	0.1 %
Appropriation Total	13,457.7	13,477.4	14,043.7	13,958.7	13,977.4	519.7	3.9 %	500.0	3.7 %	-66.3	-0.5 %	18.7	0.1 %
AK Police Standards Council													
AK Police Standards Council	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	1.5	0.1 %	0.0	0.0		0.0		
Appropriation Total	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	1.5	0.1 %	0.0	0.0		0.0		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	17,972.3	21,545.2	21,545.2	21,545.2	21,545.2	3,572.9	19.9 %	0.0	0.0		0.0		
Appropriation Total	17,972.3	21,545.2	21,545.2	21,545.2	21,545.2	3,572.9	19.9 %	0.0	0.0		0.0		

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<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Statewide Support									
Commissioner's Office	1,080.0	1,591.3	1,482.5	1,432.5	1,341.3	261.3 24.2 %	-250.0 -15.7 %	-141.2 -9.5 %	-91.2 -6.4 %
Training Academy	2,657.0	2,541.3	2,525.6	2,525.6	2,541.3	-115.7 -4.4 %	0.0	15.7 0.6 %	15.7 0.6 %
Administrative Services	4,287.2	4,172.2	4,117.0	4,117.0	4,172.2	-115.0 -2.7 %	0.0	55.2 1.3 %	55.2 1.3 %
Civil Air Patrol	453.5	453.5	302.3	302.3	302.3	-151.2 -33.3 %	-151.2 -33.3 %	0.0	0.0
Information Systems	0.0	2,914.7	2,889.7	2,889.7	2,914.7	2,914.7 >999 %	0.0	25.0 0.9 %	25.0 0.9 %
Crim Just Information Systems	0.0	8,006.9	7,956.3	7,361.3	8,006.9	8,006.9 >999 %	0.0	50.6 0.6 %	645.6 8.8 %
Statewide Info Technology Svcs	9,844.6	0.0	0.0	0.0	0.0	-9,844.6 -100.0 %	0.0	0.0	0.0
Laboratory Services	5,723.9	5,763.6	5,691.3	5,691.3	5,763.6	39.7 0.7 %	0.0	72.3 1.3 %	72.3 1.3 %
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	1,005.9	-52.9 -5.0 %	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	25,219.4	26,563.8	26,085.0	25,440.0	26,162.6	943.2 3.7 %	-401.2 -1.5 %	77.6 0.3 %	722.6 2.8 %
Agency Total	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	3,722.1 1.9 %	-2,194.0 -1.1 %	82.6	2,560.0 1.3 %
Funding Summary									
Unrestricted General (UGF)	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	2,273.6 1.4 %	-2,194.0 -1.3 %	30.1	2,382.5 1.5 %
Designated General (DGF)	8,347.6	8,301.0	8,282.4	8,157.4	8,301.0	-46.6 -0.6 %	0.0	18.6 0.2 %	143.6 1.8 %
Other State Funds (Other)	14,077.7	11,250.9	11,217.0	11,217.0	11,250.9	-2,826.8 -20.1 %	0.0	33.9 0.3 %	33.9 0.3 %
Federal Receipts (Fed)	12,165.7	16,487.6	16,487.6	16,487.6	16,487.6	4,321.9 35.5 %	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287