

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n 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	3,868.6	4,102.5	4,075.5	3,875.5	4,102.5	233.9	6.0 %	0.0	27.0
AK Fire Standards Council	107.1	107.6	107.6	107.6	107.6	0.5	0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,975.7</b>	<b>4,210.1</b>	<b>4,183.1</b>	<b>3,983.1</b>	<b>4,210.1</b>	<b>234.4</b>	<b>5.9 %</b>	<b>0.0</b>	<b>27.0</b>
Alaska State Troopers									
Special Projects	96.3	96.6	96.6	96.6	96.6	0.3	0.3 %	0.0	0.0
Alaska Bureau of Hwy Patrol	1,417.4	1,429.1	1,318.2	1,318.2	1,329.1	-88.3	-6.2 %	-100.0	10.9
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
Prisoner Transportation	2,284.2	2,284.2	1,884.2	1,884.2	1,884.2	-400.0	-17.5 %	-400.0	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
Statewide Drug & Alcohol Unit	7,621.8	7,646.9	7,625.2	7,625.2	7,646.9	25.1	0.3 %	0.0	21.7
AST Detachments	71,489.2	73,857.3	72,233.1	71,591.3	72,357.3	868.1	1.2 %	-1,500.0	124.2
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	-101.3
Alaska Wildlife Troopers	20,510.7	20,446.5	20,350.2	20,350.2	20,446.5	-64.2	-0.3 %	0.0	96.3
AK Wildlife Troopers Aircraft	3,367.0	3,734.8	3,704.6	3,369.6	3,567.3	200.3	5.9 %	-167.5	-137.3
AK Wildlife Troopers Marine	2,038.3	2,173.1	2,162.9	2,162.9	2,173.1	134.8	6.6 %	0.0	10.2
<b>Appropriation Total</b>	<b>120,022.8</b>	<b>123,331.9</b>	<b>121,003.9</b>	<b>119,456.5</b>	<b>121,039.1</b>	<b>1,016.3</b>	<b>0.8 %</b>	<b>-2,292.8</b>	<b>35.2</b>
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	-66.3
<b>Appropriation Total</b>	<b>13,457.7</b>	<b>13,477.4</b>	<b>14,043.7</b>	<b>13,958.7</b>	<b>13,977.4</b>	<b>519.7</b>	<b>3.9 %</b>	<b>500.0</b>	<b>-66.3</b>
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
<b>Appropriation Total</b>	<b>1,286.9</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	12,570.2	12,649.6	12,649.6	12,649.6	12,649.6	79.4	0.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,570.2</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>79.4</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Statewide Support									
Commissioner's Office	980.9	1,204.9	1,104.9	1,054.9	954.9	-26.0 -2.7 %	-250.0 -20.7 %	-150.0 -13.6 %	-100.0 -9.5 %
Training Academy	1,646.5	1,663.7	1,648.0	1,648.0	1,663.7	17.2 1.0 %	0.0	15.7 1.0 %	15.7 1.0 %
Administrative Services	3,035.2	2,921.4	2,882.2	2,882.2	2,921.4	-113.8 -3.7 %	0.0	39.2 1.4 %	39.2 1.4 %
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	1,714.4	1,689.4	1,689.4	1,714.4	1,714.4 >999 %	0.0	25.0 1.5 %	25.0 1.5 %
Crim Just Information Systems	0.0	4,234.3	4,183.7	3,588.7	4,234.3	4,234.3 >999 %	0.0	50.6 1.2 %	645.6 18.0 %
Statewide Info Technology Svcs	5,384.0	0.0	0.0	0.0	0.0	-5,384.0 -100.0 %	0.0	0.0	0.0
Laboratory Services	4,969.0	5,053.8	4,981.5	4,981.5	5,053.8	84.8 1.7 %	0.0	72.3 1.5 %	72.3 1.5 %
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>16,583.5</b>	<b>17,360.4</b>	<b>16,906.4</b>	<b>16,261.4</b>	<b>16,959.2</b>	<b>375.7 2.3 %</b>	<b>-401.2 -2.3 %</b>	<b>52.8 0.3 %</b>	<b>697.8 4.3 %</b>
<b>Agency Total</b>	<b>167,896.8</b>	<b>172,317.8</b>	<b>170,075.1</b>	<b>167,597.7</b>	<b>170,123.8</b>	<b>2,227.0 1.3 %</b>	<b>-2,194.0 -1.3 %</b>	<b>48.7</b>	<b>2,526.1 1.5 %</b>
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 %

## 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