

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

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	2,069.0	2,168.7	2,148.8	2,073.8	2,168.7	99.7	4.8 %	0.0	19.9	0.9 %	94.9	4.6 %	
AK Fire Standards Council	107.1	107.6	107.6	107.6	107.6	0.5	0.5 %	0.0	0.0		0.0		
Appropriation Total	2,176.1	2,276.3	2,256.4	2,181.4	2,276.3	100.2	4.6 %	0.0	19.9	0.9 %	94.9	4.4 %	
Alaska State Troopers													
Special Projects	96.3	96.6	96.6	96.6	96.6	0.3	0.3 %	0.0	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	-7.0 %	10.9	0.8 %	10.9	0.8 %
AK Bureau of Judicial Svcs	4,472.9	4,487.5	4,477.0	4,477.0	4,487.5	14.6	0.3 %	0.0	10.5	0.2 %	10.5	0.2 %	
Prisoner Transportation	2,284.2	2,284.2	1,884.2	1,884.2	1,884.2	-400.0	-17.5 %	-400.0	-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	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0		0.0	0.0		0.0		
Statewide Drug & Alcohol Unit	7,581.8	7,606.9	7,585.2	7,585.2	7,606.9	25.1	0.3 %	0.0	21.7	0.3 %	21.7	0.3 %	
AST Detachments	71,214.2	73,582.3	71,958.1	71,316.3	72,082.3	868.1	1.2 %	-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	20,410.7	20,396.5	20,300.2	20,300.2	20,396.5	-14.2	-0.1 %	0.0	96.3	0.5 %	96.3	0.5 %	
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	-4.5 %	-137.3	-3.7 %	197.7	5.9 %
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	0.5 %	10.2	0.5 %	
Appropriation Total	117,909.0	121,415.7	119,087.7	117,540.3	119,122.9	1,213.9	1.0 %	-2,292.8	-1.9 %	35.2		1,582.6	1.3 %
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 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	10,570.2	10,649.6	10,649.6	10,649.6	10,649.6	79.4	0.8 %	0.0	0.0		0.0		
Appropriation Total	10,570.2	10,649.6	10,649.6	10,649.6	10,649.6	79.4	0.8 %	0.0	0.0		0.0		
Statewide Support													
Commissioner's Office	972.9	1,196.9	1,096.9	1,046.9	946.9	-26.0	-2.7 %	-250.0	-20.9 %	-150.0	-13.7 %	-100.0	-9.6 %
Training Academy	1,612.2	1,629.4	1,613.7	1,613.7	1,629.4	17.2	1.1 %	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 %	

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

<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 (continued)													
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	1,488.6	1,463.6	1,463.6	1,488.6	1,488.6	>999 %	0.0		25.0	1.7 %	25.0	1.7 %
Crim Just Information Systems	0.0	3,339.8	3,300.7	2,705.7	3,339.8	3,339.8	>999 %	0.0		39.1	1.2 %	634.1	23.4 %
Statewide Info Technology Svcs	4,279.0	0.0	0.0	0.0	0.0	-4,279.0	-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	
Appropriation Total	15,436.2	16,197.8	15,755.3	15,110.3	15,796.6	360.4	2.3 %	-401.2	-2.5 %	41.3	0.3 %	686.3	4.5 %
Agency Total	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 %
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 %

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