

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language Fund Groups: Unrestricted General
---

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Fire and Life Safety											
Fire & Life Safety		2,449.9	2,069.0	2,148.8	2,148.8	-301.1	-12.3 %	79.8	3.9 %	0.0	
AK Fire Standards Council		252.2	107.1	107.6	107.6	-144.6	-57.3 %	0.5	0.5 %	0.0	
<b>Appropriation Total</b>		<b>2,702.1</b>	<b>2,176.1</b>	<b>2,256.4</b>	<b>2,256.4</b>	<b>-445.7</b>	<b>-16.5 %</b>	<b>80.3</b>	<b>3.7 %</b>	<b>0.0</b>	
Alaska State Troopers											
Special Projects		94.8	96.3	96.6	96.6	1.8	1.9 %	0.3	0.3 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,417.4	1,418.2	1,318.2	-1,795.9	-57.7 %	-99.2	-7.0 %	-100.0	-7.1 %
AK Bureau of Judicial Svcs		4,240.2	4,472.9	4,477.0	4,477.0	236.8	5.6 %	4.1	0.1 %	0.0	
Prisoner Transportation		2,784.2	2,284.2	2,284.2	1,884.2	-900.0	-32.3 %	-400.0	-17.5 %	-400.0	-17.5 %
Search and Rescue		575.5	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		1,494.9	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,930.0	7,581.8	7,585.2	7,585.2	-344.8	-4.3 %	3.4		0.0	
AST Detachments		66,108.2	71,214.2	73,316.3	71,958.1	5,849.9	8.8 %	743.9	1.0 %	-1,358.2	-1.9 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,712.8	3,712.8	-4,452.4	-54.5 %	574.5	18.3 %	0.0	
Alaska Wildlife Troopers		21,262.7	20,410.7	20,300.2	20,300.2	-962.5	-4.5 %	-110.5	-0.5 %	0.0	
AK Wildlife Troopers Aircraft		3,394.9	3,367.0	3,704.6	3,704.6	309.7	9.1 %	337.6	10.0 %	0.0	
AK Wildlife Troopers Marine		2,734.7	2,038.3	2,162.9	2,162.9	-571.8	-20.9 %	124.6	6.1 %	0.0	
<b>Appropriation Total</b>		<b>121,899.4</b>	<b>117,909.0</b>	<b>120,945.9</b>	<b>119,087.7</b>	<b>-2,811.7</b>	<b>-2.3 %</b>	<b>1,178.7</b>	<b>1.0 %</b>	<b>-1,858.2</b>	<b>-1.5 %</b>
Village Public Safety Officers											
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3	-20.4 %	586.0	4.4 %	585.0	4.3 %
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,457.7</b>	<b>13,458.7</b>	<b>14,043.7</b>	<b>-3,609.3</b>	<b>-20.4 %</b>	<b>586.0</b>	<b>4.4 %</b>	<b>585.0</b>	<b>4.3 %</b>
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		12,305.8	10,570.2	10,649.6	10,649.6	-1,656.2	-13.5 %	79.4	0.8 %	0.0	
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>10,570.2</b>	<b>10,649.6</b>	<b>10,649.6</b>	<b>-1,656.2</b>	<b>-13.5 %</b>	<b>79.4</b>	<b>0.8 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language Fund Groups: Unrestricted General
---

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Statewide Support								
Commissioner's Office		1,144.2	972.9	1,196.9	1,096.9	-47.3    -4.1 %	124.0    12.7 %	-100.0    -8.4 %
Training Academy		1,806.5	1,612.2	1,613.7	1,613.7	-192.8    -10.7 %	1.5    0.1 %	0.0
Administrative Services		3,249.3	3,035.2	2,882.2	2,882.2	-367.1    -11.3 %	-153.0    -5.0 %	0.0
Civil Air Patrol		553.5	453.5	453.5	302.3	-251.2    -45.4 %	-151.2    -33.3 %	-151.2    -33.3 %
Information Systems		0.0	0.0	1,463.6	1,463.6	1,463.6    >999 %	1,463.6    >999 %	0.0
Crim Just Information Systems		0.0	0.0	3,300.7	3,300.7	3,300.7    >999 %	3,300.7    >999 %	0.0
Statewide Info Technology Svcs		4,869.4	4,279.0	0.0	0.0	-4,869.4    -100.0 %	-4,279.0    -100.0 %	0.0
Laboratory Services		5,255.6	4,969.0	4,981.5	4,981.5	-274.1    -5.2 %	12.5    0.3 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>16,992.9</b>	<b>15,436.2</b>	<b>16,006.5</b>	<b>15,755.3</b>	<b>-1,237.6    -7.3 %</b>	<b>319.1    2.1 %</b>	<b>-251.2    -1.6 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp		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>Agency Total</b>		<b>171,553.2</b>	<b>159,549.2</b>	<b>163,317.1</b>	<b>161,792.7</b>	<b>-9,760.5    -5.7 %</b>	<b>2,243.5    1.4 %</b>	<b>-1,524.4    -0.9 %</b>
Funding Summary								
Unrestricted General (UGF)		171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5    -5.7 %	2,243.5    1.4 %	-1,524.4    -0.9 %

## 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.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).