

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Fire and Life Safety								
Fire & Life Safety		4,482.3	3,868.6	4,075.5	4,075.5	-406.8   -9.1 %	206.9   5.3 %	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>4,734.5</b>	<b>3,975.7</b>	<b>4,183.1</b>	<b>4,183.1</b>	<b>-551.4   -11.6 %</b>	<b>207.4   5.2 %</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		4,302.4	4,526.2	4,530.6	4,530.6	228.2   5.3 %	4.4   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		3,140.4	2,957.9	2,810.0	2,810.0	-330.4   -10.5 %	-147.9   -5.0 %	0.0
Statewide Drug & Alcohol Unit		7,970.0	7,621.8	7,625.2	7,625.2	-344.8   -4.3 %	3.4	0.0
AST Detachments		66,383.2	71,489.2	73,591.3	72,233.1	5,849.9   8.8 %	743.9   1.0 %	-1,358.2   -1.8 %
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		21,362.7	20,510.7	20,350.2	20,350.2	-1,012.5   -4.7 %	-160.5   -0.8 %	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>124,022.1</b>	<b>120,022.8</b>	<b>122,862.1</b>	<b>121,003.9</b>	<b>-3,018.2   -2.4 %</b>	<b>981.1   0.8 %</b>	<b>-1,858.2   -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   -20.4 %</b>	<b>586.0   4.4 %</b>	<b>585.0   4.3 %</b>
AK Police Standards Council								
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	14.1   1.1 %	1.5   0.1 %	0.0
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,286.9</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>14.1   1.1 %</b>	<b>1.5   0.1 %</b>	<b>0.0</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault		12,305.8	12,570.2	12,649.6	12,649.6	343.8    2.8 %	79.4    0.6 %	0.0
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>12,570.2</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>343.8    2.8 %</b>	<b>79.4    0.6 %</b>	<b>0.0</b>
Statewide Support								
Commissioner's Office		1,152.2	980.9	1,204.9	1,104.9	-47.3    -4.1 %	124.0    12.6 %	-100.0    -8.3 %
Training Academy		1,840.8	1,646.5	1,648.0	1,648.0	-192.8    -10.5 %	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	1,689.4	1,689.4	1,689.4    >999 %	1,689.4    >999 %	0.0
Crim Just Information Systems		0.0	0.0	4,183.7	4,183.7	4,183.7    >999 %	4,183.7    >999 %	0.0
Statewide Info Technology Svcs		5,953.4	5,384.0	0.0	0.0	-5,953.4    -100.0 %	-5,384.0    -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>18,119.2</b>	<b>16,583.5</b>	<b>17,157.6</b>	<b>16,906.4</b>	<b>-1,212.8    -6.7 %</b>	<b>322.9    1.9 %</b>	<b>-251.2    -1.5 %</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>178,108.9</b>	<b>167,896.8</b>	<b>171,599.5</b>	<b>170,075.1</b>	<b>-8,033.8    -4.5 %</b>	<b>2,178.3    1.3 %</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 %
Designated General (DGF)		6,555.7	8,347.6	8,282.4	8,282.4	1,726.7    26.3 %	-65.2    -0.8 %	0.0

## 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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.