

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 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
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
Appropriation Total		2,702.1	2,176.1	2,256.4	2,256.4	-445.7 -16.5 %	80.3 3.7 %	0.0
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
Appropriation Total		121,899.4	117,909.0	120,945.9	119,087.7	-2,811.7 -2.3 %	1,178.7 1.0 %	-1,858.2 -1.5 %
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 %
Appropriation Total		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 %
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
Appropriation Total		12,305.8	10,570.2	10,649.6	10,649.6	-1,656.2 -13.5 %	79.4 0.8 %	0.0

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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
Appropriation Total		16,992.9	15,436.2	16,006.5	15,755.3	-1,237.6 -7.3 %	319.1 2.1 %	-251.2 -1.6 %
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		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 %
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).

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