

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1] 2018 18MgtP1n to SenTotal	[6] - [2] 2018 19GovAmd to SenTotal	[6] - [3] 2018 House to SenTotal			
Fire and Life Safety													
Fire & Life Safety		4,883.7	4,846.9	4,846.9	4,646.9	0.0	4,646.9	-236.8	-4.8 %	-200.0	-4.1 %	-200.0	-4.1 %
AK Fire Standards Council		436.0	414.7	414.7	414.7	0.0	414.7	-21.3	-4.9 %	0.0		0.0	
Appropriation Total		5,319.7	5,261.6	5,261.6	5,061.6	0.0	5,061.6	-258.1	-4.9 %	-200.0	-3.8 %	-200.0	-3.8 %
Alaska State Troopers													
Special Projects		2,607.4	2,478.1	2,478.1	2,478.1	0.0	2,478.1	-129.3	-5.0 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		3,575.1	3,397.3	3,297.3	3,297.3	0.0	3,297.3	-277.8	-7.8 %	-100.0	-2.9 %	0.0	
AK Bureau of Judicial Svcs		4,526.2	4,530.6	4,530.6	4,530.6	0.0	4,530.6	4.4	0.1 %	0.0		0.0	
Prisoner Transportation		2,354.2	2,354.2	1,954.2	1,954.2	0.0	1,954.2	-400.0	-17.0 %	-400.0	-17.0 %	0.0	
Search and Rescue		575.5	575.5	575.5	575.5	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing		2,957.9	2,810.0	2,810.0	2,810.0	0.0	2,810.0	-147.9	-5.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit		10,682.2	10,151.5	10,151.5	10,151.5	0.0	10,151.5	-530.7	-5.0 %	0.0		0.0	
AST Detachments		72,467.9	74,242.1	72,883.9	72,242.1	0.0	72,242.1	-225.8	-0.3 %	-2,000.0	-2.7 %	-641.8	-0.9 %
Alaska Bureau of Investigation		3,138.3	3,712.8	3,712.8	3,142.2	0.0	3,142.2	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
Alaska Wildlife Troopers		21,520.6	20,482.2	20,482.2	20,482.2	0.0	20,482.2	-1,038.4	-4.8 %	0.0		0.0	
AK Wildlife Troopers Aircraft		4,398.1	4,516.8	4,516.8	4,181.8	0.0	4,181.8	-216.3	-4.9 %	-335.0	-7.4 %	-335.0	-7.4 %
AK Wildlife Troopers Marine		2,080.8	2,162.9	2,162.9	2,162.9	0.0	2,162.9	82.1	3.9 %	0.0		0.0	
Appropriation Total		130,884.2	131,414.0	129,555.8	128,008.4	0.0	128,008.4	-2,875.8	-2.2 %	-3,405.6	-2.6 %	-1,547.4	-1.2 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg		13,457.7	13,458.7	14,043.7	13,958.7	0.0	13,958.7	501.0	3.7 %	500.0	3.7 %	-85.0	-0.6 %
Appropriation Total		13,457.7	13,458.7	14,043.7	13,958.7	0.0	13,958.7	501.0	3.7 %	500.0	3.7 %	-85.0	-0.6 %
AK Police Standards Council													
AK Police Standards Council		1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0		0.0	
Appropriation Total		1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0		0.0	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		17,972.3	21,545.2	21,545.2	21,545.2	0.0	21,545.2	3,572.9	19.9 %	0.0		0.0	
Appropriation Total		17,972.3	21,545.2	21,545.2	21,545.2	0.0	21,545.2	3,572.9	19.9 %	0.0		0.0	

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								2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Statewide Support										
Commissioner's Office		1,080.0	1,582.5	1,482.5	1,432.5	0.0	1,432.5	352.5 32.6 %	-150.0 -9.5 %	-50.0 -3.4 %
Training Academy		2,657.0	2,525.6	2,525.6	2,525.6	0.0	2,525.6	-131.4 -4.9 %	0.0	0.0
Administrative Services		4,287.2	4,117.0	4,117.0	4,117.0	0.0	4,117.0	-170.2 -4.0 %	0.0	0.0
Civil Air Patrol		453.5	453.5	302.3	302.3	0.0	302.3	-151.2 -33.3 %	-151.2 -33.3 %	0.0
Information Systems		0.0	2,889.7	2,889.7	2,889.7	0.0	2,889.7	2,889.7 >999 %	0.0	0.0
Crim Just Information Systems		0.0	7,956.3	7,956.3	7,361.3	0.0	7,361.3	7,361.3 >999 %	-595.0 -7.5 %	-595.0 -7.5 %
Statewide Info Technology Svcs		9,844.6	0.0	0.0	0.0	0.0	0.0	-9,844.6 -100.0 %	0.0	0.0
Laboratory Services		5,723.9	5,691.3	5,691.3	5,691.3	0.0	5,691.3	-32.6 -0.6 %	0.0	0.0
Facility Maintenance		1,058.8	1,005.9	1,005.9	1,005.9	0.0	1,005.9	-52.9 -5.0 %	0.0	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0
Appropriation Total		25,219.4	26,336.2	26,085.0	25,440.0	0.0	25,440.0	220.6 0.9 %	-896.2 -3.4 %	-645.0 -2.5 %
Agency Total		194,140.2	199,304.1	197,779.7	195,302.3	0.0	195,302.3	1,162.1 0.6 %	-4,001.8 -2.0 %	-2,477.4 -1.3 %
Funding Summary										
Unrestricted General (UGF)		159,549.2	163,317.1	161,792.7	159,440.3	0.0	159,440.3	-108.9 -0.1 %	-3,876.8 -2.4 %	-2,352.4 -1.5 %
Designated General (DGF)		8,347.6	8,282.4	8,282.4	8,157.4	0.0	8,157.4	-190.2 -2.3 %	-125.0 -1.5 %	-125.0 -1.5 %
Other State Funds (Other)		14,077.7	11,217.0	11,217.0	11,217.0	0.0	11,217.0	-2,860.7 -20.3 %	0.0	0.0
Federal Receipts (Fed)		12,165.7	16,487.6	16,487.6	16,487.6	0.0	16,487.6	4,321.9 35.5 %	0.0	0.0

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.