

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

Numbers and Language
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
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
<b>Appropriation Total</b>		<b>5,319.7</b>	<b>5,261.6</b>	<b>5,261.6</b>	<b>5,061.6</b>	<b>0.0</b>	<b>5,061.6</b>	<b>-258.1 -4.9 %</b>	<b>-200.0 -3.8 %</b>	<b>-200.0 -3.8 %</b>
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
<b>Appropriation Total</b>		<b>130,884.2</b>	<b>131,414.0</b>	<b>129,555.8</b>	<b>128,008.4</b>	<b>0.0</b>	<b>128,008.4</b>	<b>-2,875.8 -2.2 %</b>	<b>-3,405.6 -2.6 %</b>	<b>-1,547.4 -1.2 %</b>
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 %
<b>Appropriation Total</b>		<b>13,457.7</b>	<b>13,458.7</b>	<b>14,043.7</b>	<b>13,958.7</b>	<b>0.0</b>	<b>13,958.7</b>	<b>501.0 3.7 %</b>	<b>500.0 3.7 %</b>	<b>-85.0 -0.6 %</b>
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
<b>Appropriation Total</b>		<b>1,286.9</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>0.0</b>	<b>1,288.4</b>	<b>1.5 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>17,972.3</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>0.0</b>	<b>21,545.2</b>	<b>3,572.9 19.9 %</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
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
<b>Appropriation Total</b>		<b>25,219.4</b>	<b>26,336.2</b>	<b>26,085.0</b>	<b>25,440.0</b>	<b>0.0</b>	<b>25,440.0</b>	<b>220.6 0.9 %</b>	<b>-896.2 -3.4 %</b>	<b>-645.0 -2.5 %</b>
<b>Agency Total</b>		<b>194,140.2</b>	<b>199,304.1</b>	<b>197,779.7</b>	<b>195,302.3</b>	<b>0.0</b>	<b>195,302.3</b>	<b>1,162.1 0.6 %</b>	<b>-4,001.8 -2.0 %</b>	<b>-2,477.4 -1.3 %</b>
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.

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

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