

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[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		3,868.6	4,075.5	4,075.5	3,875.5	0.0	3,875.5	6.9	0.2 %	-200.0	-4.9 %	-200.0	-4.9 %
AK Fire Standards Council		107.1	107.6	107.6	107.6	0.0	107.6	0.5	0.5 %	0.0		0.0	
Appropriation Total		3,975.7	4,183.1	4,183.1	3,983.1	0.0	3,983.1	7.4	0.2 %	-200.0	-4.8 %	-200.0	-4.8 %
Alaska State Troopers													
Special Projects		96.3	96.6	96.6	96.6	0.0	96.6	0.3	0.3 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		1,417.4	1,418.2	1,318.2	1,318.2	0.0	1,318.2	-99.2	-7.0 %	-100.0	-7.1 %	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		2,284.2	2,284.2	1,884.2	1,884.2	0.0	1,884.2	-400.0	-17.5 %	-400.0	-17.5 %	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		7,621.8	7,625.2	7,625.2	7,625.2	0.0	7,625.2	3.4		0.0		0.0	
AST Detachments		71,489.2	73,591.3	72,233.1	71,591.3	0.0	71,591.3	102.1	0.1 %	-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		20,510.7	20,350.2	20,350.2	20,350.2	0.0	20,350.2	-160.5	-0.8 %	0.0		0.0	
AK Wildlife Troopers Aircraft		3,367.0	3,704.6	3,704.6	3,369.6	0.0	3,369.6	2.6	0.1 %	-335.0	-9.0 %	-335.0	-9.0 %
AK Wildlife Troopers Marine		2,038.3	2,162.9	2,162.9	2,162.9	0.0	2,162.9	124.6	6.1 %	0.0		0.0	
Appropriation Total		120,022.8	122,862.1	121,003.9	119,456.5	0.0	119,456.5	-566.3	-0.5 %	-3,405.6	-2.8 %	-1,547.4	-1.3 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg		13,457.7	13,458.7	14,043.7	13,458.7	0.0	13,458.7	1.0		0.0		-585.0	-4.2 %
Appropriation Total		13,457.7	13,458.7	14,043.7	13,458.7	0.0	13,458.7	1.0		0.0		-585.0	-4.2 %
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		12,570.2	12,649.6	12,649.6	12,649.6	0.0	12,649.6	79.4	0.6 %	0.0		0.0	
Appropriation Total		12,570.2	12,649.6	12,649.6	12,649.6	0.0	12,649.6	79.4	0.6 %	0.0		0.0	

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Statewide Support													
Commissioner's Office		980.9	1,204.9	1,104.9	1,054.9	0.0	1,054.9	74.0	7.5 %	-150.0	-12.4 %	-50.0	-4.5 %
Training Academy		1,646.5	1,648.0	1,648.0	1,648.0	0.0	1,648.0	1.5	0.1 %	0.0		0.0	
Administrative Services		3,035.2	2,882.2	2,882.2	2,882.2	0.0	2,882.2	-153.0	-5.0 %	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	1,689.4	1,689.4	1,689.4	0.0	1,689.4	1,689.4	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	4,183.7	4,183.7	3,588.7	0.0	3,588.7	3,588.7	>999 %	-595.0	-14.2 %	-595.0	-14.2 %
Statewide Info Technology Svcs		5,384.0	0.0	0.0	0.0	0.0	0.0	-5,384.0	-100.0 %	0.0		0.0	
Laboratory Services		4,969.0	4,981.5	4,981.5	4,981.5	0.0	4,981.5	12.5	0.3 %	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		16,583.5	17,157.6	16,906.4	16,261.4	0.0	16,261.4	-322.1	-1.9 %	-896.2	-5.2 %	-645.0	-3.8 %
Agency Total		167,896.8	171,599.5	170,075.1	167,097.7	0.0	167,097.7	-799.1	-0.5 %	-4,501.8	-2.6 %	-2,977.4	-1.8 %
Funding Summary													
Unrestricted General (UGF)		159,549.2	163,317.1	161,792.7	158,940.3	0.0	158,940.3	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
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 %

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 bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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