

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

**Numbers**

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Fire and Life Safety															
Fire & Life Safety		5,492.9	4,883.7	4,891.1	4,846.9	4,646.9	4,846.9	-846.0	-15.4 %	-236.8	-4.8 %	-200.0	-4.1 %	-200.0	-4.1 %
AK Fire Standards Council		581.1	436.0	436.5	414.7	414.7	414.7	-166.4	-28.6 %	-21.3	-4.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>6,074.0</b>	<b>5,319.7</b>	<b>5,327.6</b>	<b>5,261.6</b>	<b>5,061.6</b>	<b>5,261.6</b>	<b>-1,012.4</b>	<b>-16.7 %</b>	<b>-258.1</b>	<b>-4.9 %</b>	<b>-200.0</b>	<b>-3.8 %</b>	<b>-200.0</b>	<b>-3.8 %</b>
Alaska State Troopers															
Special Projects		2,754.1	2,607.4	2,608.5	2,478.1	2,478.1	2,478.1	-276.0	-10.0 %	-129.3	-5.0 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		6,540.0	3,575.1	3,576.1	3,397.3	3,297.3	3,297.3	-3,242.7	-49.6 %	-277.8	-7.8 %	-100.0	-2.9 %	0.0	
AK Bureau of Judicial Svcs		4,302.4	4,526.2	4,530.6	4,530.6	4,530.6	4,530.6	228.2	5.3 %	4.4	0.1 %	0.0		0.0	
Prisoner Transportation		2,854.2	2,354.2	2,354.2	2,354.2	1,954.2	1,954.2	-900.0	-31.5 %	-400.0	-17.0 %	-400.0	-17.0 %	0.0	
Search and Rescue		575.5	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,957.9	2,957.9	2,810.0	2,810.0	2,810.0	-330.4	-10.5 %	-147.9	-5.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit		11,109.5	10,682.2	10,685.6	10,151.5	10,151.5	10,151.5	-958.0	-8.6 %	-530.7	-5.0 %	0.0		0.0	
AST Detachments		67,178.7	72,467.9	72,292.7	74,242.1	72,242.1	72,883.9	5,063.4	7.5 %	-225.8	-0.3 %	-2,000.0	-2.7 %	-641.8	-0.9 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,142.2	3,712.8	3,142.2	3,712.8	-5,023.0	-61.5 %	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
Alaska Wildlife Troopers		22,476.2	21,520.6	21,412.2	20,482.2	20,482.2	20,482.2	-1,994.0	-8.9 %	-1,038.4	-4.8 %	0.0		0.0	
AK Wildlife Troopers Aircraft		4,451.0	4,398.1	4,401.7	4,516.8	4,181.8	4,516.8	-269.2	-6.0 %	-216.3	-4.9 %	-335.0	-7.4 %	-335.0	-7.4 %
AK Wildlife Troopers Marine		2,777.2	2,080.8	2,205.4	2,162.9	2,162.9	2,162.9	-614.3	-22.1 %	82.1	3.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>136,324.4</b>	<b>130,884.2</b>	<b>130,742.6</b>	<b>131,414.0</b>	<b>128,008.4</b>	<b>129,555.8</b>	<b>-8,316.0</b>	<b>-6.1 %</b>	<b>-2,875.8</b>	<b>-2.2 %</b>	<b>-3,405.6</b>	<b>-2.6 %</b>	<b>-1,547.4</b>	<b>-1.2 %</b>
Village Public Safety Officers															
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	13,458.7	13,458.7	14,043.7	-4,194.3	-23.8 %	1.0		0.0		-585.0	-4.2 %
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,457.7</b>	<b>13,458.7</b>	<b>13,458.7</b>	<b>13,458.7</b>	<b>14,043.7</b>	<b>-4,194.3</b>	<b>-23.8 %</b>	<b>1.0</b>		<b>0.0</b>		<b>-585.0</b>	<b>-4.2 %</b>
AK Police Standards Council															
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0		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>1,288.4</b>	<b>1,288.4</b>	<b>14.1</b>	<b>1.1 %</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		19,152.8	17,972.3	18,053.5	21,545.2	21,545.2	21,545.2	2,392.4	12.5 %	3,572.9	19.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>19,152.8</b>	<b>17,972.3</b>	<b>18,053.5</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>2,392.4</b>	<b>12.5 %</b>	<b>3,572.9</b>	<b>19.9 %</b>	<b>0.0</b>		<b>0.0</b>	

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Statewide Support															
Commissioner's Office		1,245.0	1,080.0	1,432.5	1,582.5	1,432.5	1,482.5	187.5	15.1 %	352.5	32.6 %	-150.0	-9.5 %	-50.0	-3.4 %
Training Academy		2,875.5	2,657.0	2,658.5	2,525.6	2,525.6	2,525.6	-349.9	-12.2 %	-131.4	-4.9 %	0.0		0.0	
Administrative Services		4,464.8	4,287.2	4,217.0	4,117.0	4,117.0	4,117.0	-347.8	-7.8 %	-170.2	-4.0 %	0.0		0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	302.3	302.3	-251.2	-45.4 %	-151.2	-33.3 %	-151.2	-33.3 %	0.0	
Information Systems		0.0	0.0	3,381.9	2,889.7	2,889.7	2,889.7	2,889.7	>999 %	2,889.7	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	0.0	6,361.3	7,956.3	7,361.3	7,956.3	7,361.3	>999 %	7,361.3	>999 %	-595.0	-7.5 %	-595.0	-7.5 %
Statewide Info Technology Svcs		9,689.5	9,844.6	0.0	0.0	0.0	0.0	-9,689.5	-100.0 %	-9,844.6	-100.0 %	0.0		0.0	
Laboratory Services		5,958.8	5,723.9	5,736.9	5,691.3	5,691.3	5,691.3	-267.5	-4.5 %	-32.6	-0.6 %	0.0		0.0	
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	-52.9	-5.0 %	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>25,960.3</b>	<b>25,219.4</b>	<b>25,414.8</b>	<b>26,336.2</b>	<b>25,440.0</b>	<b>26,085.0</b>	<b>-520.3</b>	<b>-2.0 %</b>	<b>220.6</b>	<b>0.9 %</b>	<b>-896.2</b>	<b>-3.4 %</b>	<b>-645.0</b>	<b>-2.5 %</b>
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>206,438.8</b>	<b>194,140.2</b>	<b>194,285.6</b>	<b>199,304.1</b>	<b>194,802.3</b>	<b>197,779.7</b>	<b>-11,636.5</b>	<b>-5.6 %</b>	<b>662.1</b>	<b>0.3 %</b>	<b>-4,501.8</b>	<b>-2.3 %</b>	<b>-2,977.4</b>	<b>-1.5 %</b>
Funding Summary															
Unrestricted General (UGF)		171,410.6	159,549.2	159,671.2	163,317.1	158,940.3	161,792.7	-12,470.3	-7.3 %	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
Designated General (DGF)		6,555.7	8,347.6	8,355.3	8,282.4	8,157.4	8,282.4	1,601.7	24.4 %	-190.2	-2.3 %	-125.0	-1.5 %	-125.0	-1.5 %
Other State Funds (Other)		17,684.8	14,077.7	14,090.0	11,217.0	11,217.0	11,217.0	-6,467.8	-36.6 %	-2,860.7	-20.3 %	0.0		0.0	
Federal Receipts (Fed)		10,787.7	12,165.7	12,169.1	16,487.6	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0		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.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.