

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
Fire and Life Safety													
Fire & Life Safety		2,069.0	2,148.8	2,148.8	2,073.8	0.0	2,073.8	4.8	0.2 %	-75.0	-3.5 %	-75.0	-3.5 %
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		2,176.1	2,256.4	2,256.4	2,181.4	0.0	2,181.4	5.3	0.2 %	-75.0	-3.3 %	-75.0	-3.3 %
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		4,472.9	4,477.0	4,477.0	4,477.0	0.0	4,477.0	4.1	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		1,312.4	1,312.4	1,312.4	1,312.4	0.0	1,312.4	0.0		0.0		0.0	
Statewide Drug & Alcohol Unit		7,581.8	7,585.2	7,585.2	7,585.2	0.0	7,585.2	3.4		0.0		0.0	
AST Detachments		71,214.2	73,316.3	71,958.1	71,316.3	0.0	71,316.3	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		20,410.7	20,300.2	20,300.2	20,300.2	0.0	20,300.2	-110.5	-0.5 %	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		117,909.0	120,945.9	119,087.7	117,540.3	0.0	117,540.3	-368.7	-0.3 %	-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	13,958.7	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 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		10,570.2	10,649.6	10,649.6	10,649.6	0.0	10,649.6	79.4	0.8 %	0.0		0.0	
Appropriation Total		10,570.2	10,649.6	10,649.6	10,649.6	0.0	10,649.6	79.4	0.8 %	0.0		0.0	
Statewide Support													
Commissioner's Office		972.9	1,196.9	1,096.9	1,046.9	0.0	1,046.9	74.0	7.6 %	-150.0	-12.5 %	-50.0	-4.6 %
Training Academy		1,612.2	1,613.7	1,613.7	1,613.7	0.0	1,613.7	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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPIn	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Statewide Support (continued)													
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	1,463.6	1,463.6	1,463.6	0.0	1,463.6	1,463.6	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	3,300.7	3,300.7	2,705.7	0.0	2,705.7	2,705.7	>999 %	-595.0	-18.0 %	-595.0	-18.0 %
Statewide Info Technology Svcs		4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0	-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		15,436.2	16,006.5	15,755.3	15,110.3	0.0	15,110.3	-325.9	-2.1 %	-896.2	-5.6 %	-645.0	-4.1 %
Agency Total		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 %
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 %

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.