

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Fire and Life Safety										
Fire and Life Safety	4,873.9	4,963.9	5,026.3	0.0	0.0	5,026.3	152.4	3.1 %	62.4	1.3 %
AK Fire Standards Council	370.9	370.9	374.0	0.0	0.0	374.0	3.1	0.8 %	3.1	0.8 %
Appropriation Total	5,244.8	5,334.8	5,400.3	0.0	0.0	5,400.3	155.5	3.0 %	65.5	1.2 %
Alaska State Troopers										
Special Projects	2,478.1	7,478.1	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	15.2	0.2 %
Alaska Bureau of Highway Patro	3,147.5	3,147.5	3,281.2	0.0	0.0	3,281.2	133.7	4.2 %	133.7	4.2 %
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	112.9	2.5 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,464.9	11,268.3	0.0	0.0	11,268.3	803.4	7.7 %	803.4	7.7 %
AST Detachments	72,870.7	72,781.0	79,392.4	0.0	0.0	79,392.4	6,521.7	8.9 %	6,611.4	9.1 %
Alaska Bureau of Investigation	3,369.5	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	326.1	9.5 %
Alaska Wildlife Troopers	19,988.5	20,526.7	22,577.0	0.0	0.0	22,577.0	2,588.5	12.9 %	2,050.3	10.0 %
AK W-life Troopers Aircraft Se	4,699.6	4,161.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	97.0	2.3 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %
Appropriation Total	129,387.7	134,353.7	144,561.0	0.0	0.0	144,561.0	15,173.3	11.7 %	10,207.3	7.6 %
Village Public Safety Officers										
Village Public Safety Officer	13,977.4	10,977.4	14,055.7	0.0	0.0	14,055.7	78.3	0.6 %	3,078.3	28.0 %
Appropriation Total	13,977.4	10,977.4	14,055.7	0.0	0.0	14,055.7	78.3	0.6 %	3,078.3	28.0 %
AK Police Standards Council										
AK Police Standards Council	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %
Appropriation Total	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	21,545.2	25,760.2	26,039.5	0.0	0.0	26,039.5	4,494.3	20.9 %	279.3	1.1 %
Appropriation Total	21,545.2	25,760.2	26,039.5	0.0	0.0	26,039.5	4,494.3	20.9 %	279.3	1.1 %

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Statewide Support										
Commissioner's Office	1,466.3	2,071.9	2,084.0	0.0	0.0	2,084.0	617.7	42.1 %	12.1	0.6 %
Training Academy	2,541.3	3,083.6	3,262.4	0.0	0.0	3,262.4	721.1	28.4 %	178.8	5.8 %
Administrative Services	4,047.2	3,398.5	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	85.2	2.5 %
Civil Air Patrol	302.3	0.0	250.0	0.0	0.0	250.0	-52.3	-17.3 %	250.0	>999 %
Information Systems	2,837.1	2,890.0	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	33.9	1.2 %
Crim Just Information Systems	8,084.5	8,084.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	117.0	1.4 %
Laboratory Services	5,763.6	5,892.7	6,003.7	342.5	0.0	6,346.2	582.6	10.1 %	453.5	7.7 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
Appropriation Total	26,162.6	26,541.5	27,329.5	342.5	0.0	27,672.0	1,509.4	5.8 %	1,130.5	4.3 %
Agency Total	197,606.1	204,256.0	218,686.7	342.5	0.0	219,029.2	21,423.1	10.8 %	14,773.2	7.2 %
Funding Summary										
Unrestricted General (UGF)	161,708.4	158,446.2	172,723.0	0.0	0.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	342.5	0.0	8,843.2	542.2	6.5 %	397.1	4.7 %
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	75.8	0.6 %
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	23.5	0.1 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).