

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
<b>Fire and Life Safety</b>														
Fire and Life Safety	4,102.5	4,192.5	4,192.5	4,250.4	0.0	0.0	0.0	4,250.4	147.9	3.6 %	57.9	1.4 %	57.9	1.4 %
AK Fire Standards Council	107.6	107.6	107.6	110.7	0.0	0.0	0.0	110.7	3.1	2.9 %	3.1	2.9 %	3.1	2.9 %
<b>Appropriation Total</b>	<b>4,210.1</b>	<b>4,300.1</b>	<b>4,300.1</b>	<b>4,361.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,361.1</b>	<b>151.0</b>	<b>3.6 %</b>	<b>61.0</b>	<b>1.4 %</b>	<b>61.0</b>	<b>1.4 %</b>
<b>Alaska State Troopers</b>														
Special Projects	96.6	103.0	96.6	105.5	0.0	0.0	0.0	105.5	8.9	9.2 %	2.5	2.4 %	8.9	9.2 %
Alaska Bureau of Highway Patro	1,329.1	1,372.9	1,329.1	1,460.9	0.0	0.0	0.0	1,460.9	131.8	9.9 %	88.0	6.4 %	131.8	9.9 %
AK Bureau of Judicial Svcs	4,541.1	4,571.8	4,541.1	4,654.0	0.0	0.0	0.0	4,654.0	112.9	2.5 %	82.2	1.8 %	112.9	2.5 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	0.0	1,884.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Search and Rescue	575.5	575.5	575.5	575.5	0.0	0.0	0.0	575.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	2,810.0	0.0	0.0	0.0	2,810.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
SW Drug & Alcohol Enforce Unit	7,938.6	8,240.0	7,938.6	8,741.9	0.0	0.0	0.0	8,741.9	803.3	10.1 %	501.9	6.1 %	803.3	10.1 %
AST Detachments	72,193.2	74,478.6	72,103.5	78,709.1	0.0	0.0	0.0	78,709.1	6,515.9	9.0 %	4,230.5	5.7 %	6,605.6	9.2 %
Alaska Bureau of Investigation	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
Alaska Wildlife Troopers	19,856.5	20,587.4	20,394.7	22,441.4	0.0	0.0	0.0	22,441.4	2,584.9	13.0 %	1,854.0	9.0 %	2,046.7	10.0 %
AK W-life Troopers Aircraft Se	3,878.3	3,893.3	3,340.1	3,428.5	0.0	0.0	0.0	3,428.5	-449.8	-11.6 %	-464.8	-11.9 %	88.4	2.6 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
<b>Appropriation Total</b>	<b>120,924.7</b>	<b>124,452.1</b>	<b>120,890.7</b>	<b>131,071.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>131,071.7</b>	<b>10,147.0</b>	<b>8.4 %</b>	<b>6,619.6</b>	<b>5.3 %</b>	<b>10,181.0</b>	<b>8.4 %</b>
<b>Village Public Safety Officers</b>														
Village Public Safety Officer	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>13,999.9</b>	<b>10,977.4</b>	<b>11,055.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,055.7</b>	<b>-2,921.7</b>	<b>-20.9 %</b>	<b>-2,944.2</b>	<b>-21.0 %</b>	<b>78.3</b>	<b>0.7 %</b>
<b>AK Police Standards Council</b>														
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
<b>Appropriation Total</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.7</b>	<b>12.3</b>	<b>1.0 %</b>	<b>12.3</b>	<b>1.0 %</b>	<b>12.3</b>	<b>1.0 %</b>
<b>Domestic Viol/Sexual Assault</b>														
Domestic Viol/Sexual Assault	12,649.6	12,649.6	12,649.6	12,663.5	0.0	0.0	0.0	12,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %
<b>Appropriation Total</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>12,663.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,663.5</b>	<b>13.9</b>	<b>0.1 %</b>	<b>13.9</b>	<b>0.1 %</b>	<b>13.9</b>	<b>0.1 %</b>

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Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Statewide Support														
Commissioner's Office	1,079.9	1,079.9	1,058.0	1,064.4	0.0	0.0	0.0	1,064.4	-15.5	-1.4 %	-15.5	-1.4 %	6.4	0.6 %
Training Academy	1,663.7	1,875.8	1,773.1	1,951.9	0.0	0.0	0.0	1,951.9	288.2	17.3 %	76.1	4.1 %	178.8	10.1 %
Administrative Services	2,796.4	2,706.4	2,790.5	2,841.0	0.0	0.0	0.0	2,841.0	44.6	1.6 %	134.6	5.0 %	50.5	1.8 %
Civil Air Patrol	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	-302.3	-100.0 %	-302.3	-100.0 %	0.0	
Information Systems	1,636.8	1,636.8	1,701.9	1,735.8	0.0	0.0	0.0	1,735.8	99.0	6.0 %	99.0	6.0 %	33.9	2.0 %
Crim Just Information Systems	4,311.9	4,311.9	4,311.9	4,419.5	0.0	0.0	0.0	4,419.5	107.6	2.5 %	107.6	2.5 %	107.6	2.5 %
Laboratory Services	5,053.8	5,053.8	5,036.3	5,144.0	0.0	0.0	342.5	5,486.5	432.7	8.6 %	432.7	8.6 %	450.2	8.9 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>16,959.2</b>	<b>17,081.3</b>	<b>16,786.1</b>	<b>17,271.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>17,613.5</b>	<b>654.3</b>	<b>3.9 %</b>	<b>532.2</b>	<b>3.1 %</b>	<b>827.4</b>	<b>4.9 %</b>
<b>Agency Total</b>	<b>170,009.4</b>	<b>173,771.4</b>	<b>166,892.3</b>	<b>177,723.7</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>178,066.2</b>	<b>8,056.8</b>	<b>4.7 %</b>	<b>4,294.8</b>	<b>2.5 %</b>	<b>11,173.9</b>	<b>6.7 %</b>
Funding Summary														
Unrestricted General (UGF)	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Designated General (DGF)	8,301.0	8,451.0	8,446.1	8,500.7	0.0	0.0	342.5	8,843.2	542.2	6.5 %	392.2	4.6 %	397.1	4.7 %

## 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.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**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]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]