

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3]	
Fire and Life Safety										
Fire and Life Safety	3,322.1	4,873.9	4,936.3	5,187.6	1,865.5	56.2 %	313.7	6.4 %	251.3	5.1 %
AK Fire Standards Council	148.6	370.9	374.0	374.0	225.4	151.7 %	3.1	0.8 %	0.0	
Appropriation Total	3,470.7	5,244.8	5,310.3	5,561.6	2,090.9	60.2 %	316.8	6.0 %	251.3	4.7 %
Alaska State Troopers										
Special Projects	898.0	2,478.1	2,493.3	7,493.3	6,595.3	734.4 %	5,015.2	202.4 %	5,000.0	200.5 %
Alaska Bureau of Highway Patro	1,557.1	3,147.5	3,281.2	3,281.2	1,724.1	110.7 %	133.7	4.2 %	0.0	
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,654.0	4,654.0	170.5	3.8 %	112.9	2.5 %	0.0	
Prisoner Transportation	1,749.1	1,954.2	1,954.2	1,954.2	205.1	11.7 %	0.0		0.0	
Search and Rescue	262.2	575.5	575.5	575.5	313.3	119.5 %	0.0		0.0	
Rural Trooper Housing	2,040.7	2,846.0	2,846.0	2,946.0	905.3	44.4 %	100.0	3.5 %	100.0	3.5 %
SW Drug & Alcohol Enforce Unit	7,701.9	10,464.9	11,268.3	11,268.3	3,566.4	46.3 %	803.4	7.7 %	0.0	
AST Detachments	72,424.0	72,870.7	79,392.5	88,711.4	16,287.4	22.5 %	15,840.7	21.7 %	9,318.9	11.7 %
Alaska Bureau of Investigation	4,644.1	3,369.5	3,626.0	4,416.5	-227.6	-4.9 %	1,047.0	31.1 %	790.5	21.8 %
Alaska Wildlife Troopers	20,940.1	19,988.5	22,577.0	22,677.6	1,737.5	8.3 %	2,689.1	13.5 %	100.6	0.4 %
AK W-life Troopers Aircraft Se	4,094.3	4,699.6	4,258.4	5,300.6	1,206.3	29.5 %	601.0	12.8 %	1,042.2	24.5 %
AK W-life Troopers Marine Enfo	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	
Appropriation Total	123,186.5	129,387.7	139,435.8	155,788.0	32,601.5	26.5 %	26,400.3	20.4 %	16,352.2	11.7 %
Village Public Safety Officers										
Village Public Safety Officer	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	
Appropriation Total	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	
AK Police Standards Council										
AK Police Standards Council	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
Appropriation Total	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	17,527.6	21,545.2	21,574.5	25,789.5	8,261.9	47.1 %	4,244.3	19.7 %	4,215.0	19.5 %
Appropriation Total	17,527.6	21,545.2	21,574.5	25,789.5	8,261.9	47.1 %	4,244.3	19.7 %	4,215.0	19.5 %

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Statewide Support										
Commissioner's Office	1,062.7	1,466.3	1,478.4	1,478.4	415.7	39.1 %	12.1	0.8 %	0.0	
Training Academy	2,371.4	2,541.3	2,720.1	2,653.0	281.6	11.9 %	111.7	4.4 %	-67.1	-2.5 %
Administrative Services	3,898.7	4,047.2	4,222.1	4,305.4	406.7	10.4 %	258.2	6.4 %	83.3	2.0 %
Civil Air Patrol	453.5	302.3	0.0	302.3	-151.2	-33.3 %	0.0		302.3	>999 %
Information Systems	0.0	2,837.1	2,645.2	2,645.2	2,645.2	>999 %	-191.9	-6.8 %	0.0	
Crim Just Information Systems	0.0	8,084.5	8,427.3	8,490.3	8,490.3	>999 %	405.8	5.0 %	63.0	0.7 %
Statewide Info Technology Svcs	8,465.8	0.0	0.0	0.0	-8,465.8	-100.0 %	0.0		0.0	
Laboratory Services	5,545.1	5,763.6	5,874.6	6,692.3	1,147.2	20.7 %	928.7	16.1 %	817.7	13.9 %
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	22,970.4	26,162.6	26,488.0	27,687.2	4,716.8	20.5 %	1,524.6	5.8 %	1,199.2	4.5 %
Agency Total	178,662.3	197,606.1	208,185.0	230,846.9	52,184.6	29.2 %	33,240.8	16.8 %	22,661.9	10.9 %
Funding Summary										
Unrestricted General (UGF)	155,055.6	161,708.4	172,133.3	185,003.1	29,947.5	19.3 %	23,294.7	14.4 %	12,869.8	7.5 %
Designated General (DGF)	6,077.4	8,301.0	8,355.6	8,999.8	2,922.4	48.1 %	698.8	8.4 %	644.2	7.7 %
Other State Funds (Other)	8,384.3	11,109.1	11,185.0	11,332.9	2,948.6	35.2 %	223.8	2.0 %	147.9	1.3 %
Federal Receipts (Fed)	9,145.0	16,487.6	16,511.1	25,511.1	16,366.1	179.0 %	9,023.5	54.7 %	9,000.0	54.5 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.