

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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Agency: Department of Public Safety

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Fire and Life Safety								
Fire and Life Safety	3,322.1	4,873.9	4,873.9	4,873.9	0.0	1,551.8	46.7 %	0.0
AK Fire Standards Council	148.6	370.9	370.9	370.9	0.0	222.3	149.6 %	0.0
<b>Appropriation Total</b>	<b>3,470.7</b>	<b>5,244.8</b>	<b>5,244.8</b>	<b>5,244.8</b>	<b>0.0</b>	<b>1,774.1</b>	<b>51.1 %</b>	<b>0.0</b>
Alaska State Troopers								
Special Projects	898.0	2,478.1	2,478.1	7,478.1	6.4	6,580.1	732.8 %	5,000.0
Alaska Bureau of Highway Patro	1,557.1	3,147.5	3,147.5	3,147.5	43.8	1,590.4	102.1 %	0.0
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,541.1	4,541.1	30.7	57.6	1.3 %	0.0
Prisoner Transportation	1,749.1	1,954.2	1,954.2	1,954.2	0.0	205.1	11.7 %	0.0
Search and Rescue	262.2	575.5	575.5	575.5	0.0	313.3	119.5 %	0.0
Rural Trooper Housing	2,040.7	2,846.0	2,846.0	2,846.0	0.0	805.3	39.5 %	0.0
SW Drug & Alcohol Enforce Unit	7,701.9	10,464.9	10,464.9	10,464.9	301.4	2,763.0	35.9 %	0.0
AST Detachments	72,424.0	72,870.7	72,781.0	72,781.0	2,285.4	357.0	0.5 %	-89.7
Alaska Bureau of Investigation	4,644.1	3,369.5	3,299.9	3,425.2	113.8	-1,218.9	-26.2 %	55.7
Alaska Wildlife Troopers	20,940.1	19,988.5	20,526.7	20,526.7	730.9	-413.4	-2.0 %	538.2
AK W-life Troopers Aircraft Se	4,094.3	4,699.6	4,161.4	4,161.4	15.0	67.1	1.6 %	-538.2
AK W-life Troopers Marine Enfo	2,391.5	2,452.1	2,452.1	2,452.1	0.0	60.6	2.5 %	0.0
<b>Appropriation Total</b>	<b>123,186.5</b>	<b>129,387.7</b>	<b>129,228.4</b>	<b>134,353.7</b>	<b>3,527.4</b>	<b>11,167.2</b>	<b>9.1 %</b>	<b>4,966.0</b>
Village Public Safety Officers								
Village Public Safety Officer	10,627.0	13,977.4	13,977.4	10,977.4	-2,977.5	350.4	3.3 %	-3,000.0
<b>Appropriation Total</b>	<b>10,627.0</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>10,977.4</b>	<b>-2,977.5</b>	<b>350.4</b>	<b>3.3 %</b>	<b>-3,000.0</b>
AK Police Standards Council								
AK Police Standards Council	880.1	1,288.4	1,288.4	1,288.4	0.0	408.3	46.4 %	0.0
<b>Appropriation Total</b>	<b>880.1</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>0.0</b>	<b>408.3</b>	<b>46.4 %</b>	<b>0.0</b>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	17,527.6	21,545.2	21,545.2	25,760.2	0.0	8,232.6	47.0 %	4,215.0
<b>Appropriation Total</b>	<b>17,527.6</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>25,760.2</b>	<b>0.0</b>	<b>8,232.6</b>	<b>47.0 %</b>	<b>4,215.0</b>

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<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPIn</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPIn to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
<b>Statewide Support</b>								
Commissioner's Office	1,062.7	1,466.3	2,093.8	2,071.9	0.0	1,009.2 95.0 %	605.6 41.3 %	-21.9 -1.0 %
Training Academy	2,371.4	2,541.3	2,541.3	3,083.6	212.1	712.2 30.0 %	542.3 21.3 %	542.3 21.3 %
Administrative Services	3,898.7	4,047.2	3,426.1	3,488.5	0.0	-410.2 -10.5 %	-558.7 -13.8 %	62.4 1.8 %
Civil Air Patrol	453.5	302.3	0.0	0.0	0.0	-453.5 -100.0 %	-302.3 -100.0 %	0.0
Information Systems	0.0	2,837.1	2,920.4	2,890.0	0.0	2,890.0 >999 %	52.9 1.9 %	-30.4 -1.0 %
Crim Just Information Systems	0.0	8,084.5	8,084.5	8,084.5	0.0	8,084.5 >999 %	0.0	0.0
Statewide Info Technology Svcs	8,465.8	0.0	0.0	0.0	0.0	-8,465.8 -100.0 %	0.0	0.0
Laboratory Services	5,545.1	5,763.6	5,763.6	5,892.7	0.0	347.6 6.3 %	129.1 2.2 %	129.1 2.2 %
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	0.0	-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	0.0
<b>Appropriation Total</b>	<b>22,970.4</b>	<b>26,162.6</b>	<b>25,950.0</b>	<b>26,631.5</b>	<b>212.1</b>	<b>3,661.1 15.9 %</b>	<b>468.9 1.8 %</b>	<b>681.5 2.6 %</b>
<b>Agency Total</b>	<b>178,662.3</b>	<b>197,606.1</b>	<b>197,234.2</b>	<b>204,256.0</b>	<b>762.0</b>	<b>25,593.7 14.3 %</b>	<b>6,649.9 3.4 %</b>	<b>7,021.8 3.6 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	155,055.6	161,708.4	161,336.5	158,446.2	612.0	3,390.6 2.2 %	-3,262.2 -2.0 %	-2,890.3 -1.8 %
Designated General (DGF)	6,077.4	8,301.0	8,301.0	8,446.1	150.0	2,368.7 39.0 %	145.1 1.7 %	145.1 1.7 %
Other State Funds (Other)	8,384.3	11,109.1	11,109.1	11,727.6	0.0	3,343.3 39.9 %	618.5 5.6 %	618.5 5.6 %
Federal Receipts (Fed)	9,145.0	16,487.6	16,487.6	25,636.1	0.0	16,491.1 180.3 %	9,148.5 55.5 %	9,148.5 55.5 %

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]