

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

<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>	
Fire and Life Safety											
Fire and Life Safety	2,063.5	2,168.7	2,168.7	2,168.7	0.0	105.2	5.1 %	0.0		0.0	
AK Fire Standards Council	106.9	107.6	107.6	107.6	0.0	0.7	0.7 %	0.0		0.0	
Appropriation Total	2,170.4	2,276.3	2,276.3	2,276.3	0.0	105.9	4.9 %	0.0		0.0	
Alaska State Troopers											
Special Projects	40.2	96.6	96.6	96.6	6.4	56.4	140.3 %	0.0		0.0	
Alaska Bureau of Highway Patro	852.8	1,329.1	1,329.1	1,329.1	43.8	476.3	55.9 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,442.0	4,487.5	4,487.5	4,487.5	30.7	45.5	1.0 %	0.0		0.0	
Prisoner Transportation	1,711.1	1,884.2	1,884.2	1,884.2	0.0	173.1	10.1 %	0.0		0.0	
Search and Rescue	211.6	575.5	575.5	575.5	0.0	363.9	172.0 %	0.0		0.0	
Rural Trooper Housing	1,004.7	1,312.4	1,312.4	1,312.4	0.0	307.7	30.6 %	0.0		0.0	
SW Drug & Alcohol Enforce Unit	6,420.1	7,898.6	7,898.6	7,898.6	301.4	1,478.5	23.0 %	0.0		0.0	
AST Detachments	71,896.1	71,918.2	71,828.5	71,828.5	2,285.4	-67.6	-0.1 %	-89.7	-0.1 %	0.0	
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	1.7 %	125.3	3.8 %
Alaska Wildlife Troopers	20,539.7	19,806.5	20,344.7	20,344.7	730.9	-195.0	-0.9 %	538.2	2.7 %	0.0	
AK W-life Troopers Aircraft Se	3,435.2	3,878.3	3,340.1	3,340.1	15.0	-95.1	-2.8 %	-538.2	-13.9 %	0.0	
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		0.0	
Appropriation Total	117,589.1	119,008.5	118,849.2	118,974.5	3,527.4	1,385.4	1.2 %	-34.0		125.3	0.1 %
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	-21.5 %	-3,000.0	-21.5 %
Appropriation Total	10,627.0	13,977.4	13,977.4	10,977.4	-2,977.5	350.4	3.3 %	-3,000.0	-21.5 %	-3,000.0	-21.5 %
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	9,505.4	10,649.6	10,649.6	10,649.6	0.0	1,144.2	12.0 %	0.0		0.0	
Appropriation Total	9,505.4	10,649.6	10,649.6	10,649.6	0.0	1,144.2	12.0 %	0.0		0.0	
Statewide Support											
Commissioner's Office	963.6	1,071.9	1,071.9	1,050.0	0.0	86.4	9.0 %	-21.9	-2.0 %	-21.9	-2.0 %
Training Academy	1,710.0	1,629.4	1,629.4	1,588.8	62.1	-121.2	-7.1 %	-40.6	-2.5 %	-40.6	-2.5 %
Administrative Services	2,750.3	2,796.4	2,802.8	2,880.5	0.0	130.2	4.7 %	84.1	3.0 %	77.7	2.8 %

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						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Statewide Support (continued)											
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	1,411.0	1,494.3	1,481.0	0.0	1,481.0	>999 %	70.0	5.0 %	-13.3	-0.9 %
Crim Just Information Systems	0.0	3,417.4	3,417.4	3,417.4	0.0	3,417.4	>999 %	0.0		0.0	
Statewide Info Technology Svcs	4,244.9	0.0	0.0	0.0	0.0	-4,244.9	-100.0 %	0.0		0.0	
Laboratory Services	4,927.0	5,053.8	5,053.8	5,036.3	0.0	109.3	2.2 %	-17.5	-0.3 %	-17.5	-0.3 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0	
Appropriation Total	15,163.7	15,796.6	15,584.0	15,568.4	62.1	404.7	2.7 %	-228.2	-1.4 %	-15.6	-0.1 %
Agency Total	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 %
Funding Summary											
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 %

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]