

**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] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Fire and Life Safety									
Fire and Life Safety	4,873.9	5,026.3	0.0	0.0	5,026.3	152.4	3.1 %	0.0	
AK Fire Standards Council	370.9	374.0	0.0	0.0	374.0	3.1	0.8 %	0.0	
Appropriation Total	5,244.8	5,400.3	0.0	0.0	5,400.3	155.5	3.0 %	0.0	
Alaska State Troopers									
Special Projects	2,478.1	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	0.0	
Alaska Bureau of Highway Patro	3,147.5	3,281.2	0.0	0.0	3,281.2	133.7	4.2 %	0.0	
AK Bureau of Judicial Svcs	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	0.0	
Prisoner Transportation	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0		0.0	
Search and Rescue	575.5	575.5	0.0	0.0	575.5	0.0		0.0	
Rural Trooper Housing	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	11,268.3	0.0	0.0	11,268.3	803.4	7.7 %	0.0	
AST Detachments	72,870.7	79,392.4	0.0	0.0	79,392.4	6,521.7	8.9 %	0.0	
Alaska Bureau of Investigation	3,369.5	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	0.0	
Alaska Wildlife Troopers	19,988.5	22,577.0	0.0	0.0	22,577.0	2,588.5	12.9 %	0.0	
AK W-life Troopers Aircraft Se	4,699.6	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	0.0	
AK W-life Troopers Marine Enfo	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	0.0	
Appropriation Total	129,387.7	144,561.0	0.0	0.0	144,561.0	15,173.3	11.7 %	0.0	
Village Public Safety Officers									
Village Public Safety Officer	13,977.4	11,055.7	0.0	3,000.0	14,055.7	78.3	0.6 %	3,000.0	27.1 %
Appropriation Total	13,977.4	11,055.7	0.0	3,000.0	14,055.7	78.3	0.6 %	3,000.0	27.1 %
AK Police Standards Council									
AK Police Standards Council	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	0.0	
Appropriation Total	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	0.0	
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	21,545.2	25,789.5	0.0	250.0	26,039.5	4,494.3	20.9 %	250.0	1.0 %
Appropriation Total	21,545.2	25,789.5	0.0	250.0	26,039.5	4,494.3	20.9 %	250.0	1.0 %

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Statewide Support									
Commissioner's Office	1,466.3	2,084.0	0.0	0.0	2,084.0	617.7	42.1 %	0.0	
Training Academy	2,541.3	3,262.4	0.0	0.0	3,262.4	721.1	28.4 %	0.0	
Administrative Services	4,047.2	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	0.0	
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %
Information Systems	2,837.1	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	0.0	
Crim Just Information Systems	8,084.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	0.0	
Laboratory Services	5,763.6	6,346.2	0.0	0.0	6,346.2	582.6	10.1 %	0.0	
Facility Maintenance	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	0.0	0.0	114.4	0.0		0.0	
Appropriation Total	26,162.6	27,422.0	0.0	250.0	27,672.0	1,509.4	5.8 %	250.0	0.9 %
Agency Total	197,606.1	215,529.2	0.0	3,500.0	219,029.2	21,423.1	10.8 %	3,500.0	1.6 %
Funding Summary									
Unrestricted General (UGF)	161,708.4	169,223.0	0.0	3,500.0	172,723.0	11,014.6	6.8 %	3,500.0	2.1 %
Designated General (DGF)	8,301.0	8,843.2	0.0	0.0	8,843.2	542.2	6.5 %	0.0	
Other State Funds (Other)	11,109.1	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	0.0	
Federal Receipts (Fed)	16,487.6	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	0.0	

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.

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]