

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

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

<u>Allocation</u>	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>		
Fire and Life Safety										
Fire and Life Safety	2,168.7	2,299.6	0.0	0.0	0.0	2,299.6	130.9	6.0 %		0.0
AK Fire Standards Council	107.6	110.7	0.0	0.0	0.0	110.7	3.1	2.9 %		0.0
<b>Appropriation Total</b>	<b>2,276.3</b>	<b>2,410.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,410.3</b>	<b>134.0</b>	<b>5.9 %</b>		<b>0.0</b>
Alaska State Troopers										
Special Projects	96.6	105.5	0.0	0.0	0.0	105.5	8.9	9.2 %		0.0
Alaska Bureau of Highway Patro	1,329.1	1,460.9	0.0	0.0	0.0	1,460.9	131.8	9.9 %		0.0
AK Bureau of Judicial Svcs	4,487.5	4,598.5	0.0	0.0	0.0	4,598.5	111.0	2.5 %		0.0
Prisoner Transportation	1,884.2	1,884.2	0.0	0.0	0.0	1,884.2	0.0			0.0
Search and Rescue	575.5	575.5	0.0	0.0	0.0	575.5	0.0			0.0
Rural Trooper Housing	1,312.4	1,312.4	0.0	0.0	0.0	1,312.4	0.0			0.0
SW Drug & Alcohol Enforce Unit	7,898.6	8,701.9	0.0	0.0	0.0	8,701.9	803.3	10.2 %		0.0
AST Detachments	71,918.2	78,434.1	0.0	0.0	0.0	78,434.1	6,515.9	9.1 %		0.0
Alaska Bureau of Investigation	3,369.5	3,751.3	0.0	0.0	0.0	3,751.3	381.8	11.3 %		0.0
Alaska Wildlife Troopers	19,806.5	22,391.4	0.0	0.0	0.0	22,391.4	2,584.9	13.1 %		0.0
AK W-life Troopers Aircraft Se	3,878.3	3,428.5	0.0	0.0	0.0	3,428.5	-449.8	-11.6 %		0.0
AK W-life Troopers Marine Enfo	2,452.1	2,509.4	0.0	0.0	0.0	2,509.4	57.3	2.3 %		0.0
<b>Appropriation Total</b>	<b>119,008.5</b>	<b>129,153.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129,153.6</b>	<b>10,145.1</b>	<b>8.5 %</b>		<b>0.0</b>
Village Public Safety Officers										
Village Public Safety Officer	13,977.4	11,055.7	0.0	3,000.0	3,000.0	14,055.7	78.3	0.6 %	3,000.0	27.1 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>11,055.7</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>14,055.7</b>	<b>78.3</b>	<b>0.6 %</b>	<b>3,000.0</b>	<b>27.1 %</b>
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	10,649.6	10,663.5	0.0	250.0	250.0	10,913.5	263.9	2.5 %	250.0	2.3 %
<b>Appropriation Total</b>	<b>10,649.6</b>	<b>10,663.5</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>10,913.5</b>	<b>263.9</b>	<b>2.5 %</b>	<b>250.0</b>	<b>2.3 %</b>
Statewide Support										
Commissioner's Office	1,071.9	1,056.4	0.0	0.0	0.0	1,056.4	-15.5	-1.4 %		0.0
Training Academy	1,629.4	1,767.6	0.0	0.0	0.0	1,767.6	138.2	8.5 %		0.0
Administrative Services	2,796.4	2,841.0	0.0	0.0	0.0	2,841.0	44.6	1.6 %		0.0

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Statewide Support (continued)										
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %
Information Systems	1,411.0	1,514.9	0.0	0.0	0.0	1,514.9	103.9	7.4 %	0.0	
Crim Just Information Systems	3,417.4	3,501.6	0.0	0.0	0.0	3,501.6	84.2	2.5 %	0.0	
Laboratory Services	5,053.8	5,144.0	0.0	0.0	0.0	5,144.0	90.2	1.8 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	0.0	0.0	114.4	0.0		0.0	
<b>Appropriation Total</b>	<b>15,796.6</b>	<b>15,939.9</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>16,189.9</b>	<b>393.3</b>	<b>2.5 %</b>	<b>250.0</b>	<b>1.6 %</b>
<b>Agency Total</b>	<b>161,708.4</b>	<b>169,223.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>172,723.0</b>	<b>11,014.6</b>	<b>6.8 %</b>	<b>3,500.0</b>	<b>2.1 %</b>
Funding Summary										
Unrestricted General (UGF)	161,708.4	169,223.0	0.0	3,500.0	3,500.0	172,723.0	11,014.6	6.8 %	3,500.0	2.1 %

## 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)** - FY20 operating budget items included in the version of HB2001 passed by the House.

**SEN HB2001 (Senate HB2001)** - The version of HB2001 passed by the Senate.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]