

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Fire and Life Safety									
Fire and Life Safety	2,168.7	2,168.7	2,258.7	2,168.7	2,209.6	40.9 1.9 %	40.9 1.9 %	-49.1 -2.2 %	40.9 1.9 %
AK Fire Standards Council	107.6	107.6	107.6	107.6	110.7	3.1 2.9 %	3.1 2.9 %	3.1 2.9 %	3.1 2.9 %
Appropriation Total	2,276.3	2,276.3	2,366.3	2,276.3	2,320.3	44.0 1.9 %	44.0 1.9 %	-46.0 -1.9 %	44.0 1.9 %
Alaska State Troopers									
Special Projects	96.6	96.6	96.6	96.6	105.5	8.9 9.2 %	8.9 9.2 %	8.9 9.2 %	8.9 9.2 %
Alaska Bureau of Highway Patro	1,329.1	1,329.1	1,329.1	1,329.1	1,460.9	131.8 9.9 %	131.8 9.9 %	131.8 9.9 %	131.8 9.9 %
AK Bureau of Judicial Svcs	4,487.5	4,487.5	4,487.5	4,487.5	4,598.5	111.0 2.5 %	111.0 2.5 %	111.0 2.5 %	111.0 2.5 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	0.0	0.0
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0	0.0
SW Drug & Alcohol Enforce Unit	7,898.6	7,898.6	7,898.6	7,898.6	8,701.9	803.3 10.2 %	803.3 10.2 %	803.3 10.2 %	803.3 10.2 %
AST Detachments	71,918.2	71,828.5	71,828.5	71,072.1	77,677.7	5,759.5 8.0 %	5,849.2 8.1 %	5,849.2 8.1 %	6,605.6 9.3 %
Alaska Bureau of Investigation	3,369.5	3,299.9	3,425.2	3,425.2	3,751.3	381.8 11.3 %	451.4 13.7 %	326.1 9.5 %	326.1 9.5 %
Alaska Wildlife Troopers	19,806.5	20,344.7	20,344.7	20,344.7	22,391.4	2,584.9 13.1 %	2,046.7 10.1 %	2,046.7 10.1 %	2,046.7 10.1 %
AK W-life Troopers Aircraft Se	3,878.3	3,340.1	3,340.1	3,340.1	3,428.5	-449.8 -11.6 %	88.4 2.6 %	88.4 2.6 %	88.4 2.6 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,452.1	2,509.4	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %
Appropriation Total	119,008.5	118,849.2	118,974.5	118,218.1	128,397.2	9,388.7 7.9 %	9,548.0 8.0 %	9,422.7 7.9 %	10,179.1 8.6 %
Village Public Safety Officers									
Village Public Safety Officer	13,977.4	13,977.4	10,977.4	13,977.4	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	78.3 0.6 %
Appropriation Total	13,977.4	13,977.4	10,977.4	13,977.4	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	78.3 0.6 %
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	10,649.6	10,649.6	10,649.6	10,649.6	10,663.5	13.9 0.1 %	13.9 0.1 %	13.9 0.1 %	13.9 0.1 %
Appropriation Total	10,649.6	10,649.6	10,649.6	10,649.6	10,663.5	13.9 0.1 %	13.9 0.1 %	13.9 0.1 %	13.9 0.1 %
Statewide Support									
Commissioner's Office	1,071.9	1,071.9	1,050.0	1,050.0	1,056.4	-15.5 -1.4 %	-15.5 -1.4 %	6.4 0.6 %	6.4 0.6 %
Training Academy	1,629.4	1,629.4	1,588.8	1,588.8	1,767.6	138.2 8.5 %	138.2 8.5 %	178.8 11.3 %	178.8 11.3 %
Administrative Services	2,796.4	2,802.8	2,790.5	2,880.5	2,931.0	134.6 4.8 %	128.2 4.6 %	140.5 5.0 %	50.5 1.8 %

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Statewide Support (continued)									
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	-52.3 -17.3 %	250.0 >999 %	250.0 >999 %	0.0
Information Systems	1,411.0	1,494.3	1,481.0	1,481.0	1,514.9	103.9 7.4 %	20.6 1.4 %	33.9 2.3 %	33.9 2.3 %
Crim Just Information Systems	3,417.4	3,417.4	3,417.4	3,417.4	3,501.6	84.2 2.5 %	84.2 2.5 %	84.2 2.5 %	84.2 2.5 %
Laboratory Services	5,053.8	5,053.8	5,036.3	5,036.3	5,144.0	90.2 1.8 %	90.2 1.8 %	107.7 2.1 %	107.7 2.1 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Appropriation Total	15,796.6	15,584.0	15,478.4	15,818.4	16,279.9	483.3 3.1 %	695.9 4.5 %	801.5 5.2 %	461.5 2.9 %
Agency Total	161,708.4	161,336.5	158,446.2	160,939.8	171,716.6	10,008.2 6.2 %	10,380.1 6.4 %	13,270.4 8.4 %	10,776.8 6.7 %
Funding Summary									
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	160,939.8	171,716.6	10,008.2 6.2 %	10,380.1 6.4 %	13,270.4 8.4 %	10,776.8 6.7 %

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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).