

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Fire and Life Safety									
Fire and Life Safety	4,102.5	4,192.5	4,250.4	4,250.4	147.9	3.6 %	57.9	1.4 %	0.0
AK Fire Standards Council	107.6	107.6	110.7	110.7	3.1	2.9 %	3.1	2.9 %	0.0
Appropriation Total	4,210.1	4,300.1	4,361.1	4,361.1	151.0	3.6 %	61.0	1.4 %	0.0
Alaska State Troopers									
Special Projects	96.6	96.6	105.5	105.5	8.9	9.2 %	8.9	9.2 %	0.0
Alaska Bureau of Highway Patro	1,329.1	1,329.1	1,460.9	1,460.9	131.8	9.9 %	131.8	9.9 %	0.0
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,654.0	4,654.0	112.9	2.5 %	112.9	2.5 %	0.0
Prisoner Transportation	1,884.2	1,884.2	1,884.2	1,884.2	0.0		0.0		0.0
Search and Rescue	575.5	575.5	575.5	575.5	0.0		0.0		0.0
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	2,810.0	0.0		0.0		0.0
SW Drug & Alcohol Enforce Unit	7,938.6	7,938.6	8,741.9	8,741.9	803.3	10.1 %	803.3	10.1 %	0.0
AST Detachments	72,193.2	72,103.5	77,952.7	78,709.1	6,515.9	9.0 %	6,605.6	9.2 %	756.4 1.0 %
Alaska Bureau of Investigation	3,369.5	3,425.2	3,626.0	3,751.3	381.8	11.3 %	326.1	9.5 %	125.3 3.5 %
Alaska Wildlife Troopers	19,856.5	20,394.7	22,441.4	22,441.4	2,584.9	13.0 %	2,046.7	10.0 %	0.0
AK W-life Troopers Aircraft Se	3,878.3	3,340.1	3,428.5	3,428.5	-449.8	-11.6 %	88.4	2.6 %	0.0
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	0.0
Appropriation Total	120,924.7	120,890.7	130,190.0	131,071.7	10,147.0	8.4 %	10,181.0	8.4 %	881.7 0.7 %
Village Public Safety Officers									
Village Public Safety Officer	13,977.4	10,977.4	14,055.7	12,305.7	-1,671.7	-12.0 %	1,328.3	12.1 %	-1,750.0 -12.5 %
Appropriation Total	13,977.4	10,977.4	14,055.7	12,305.7	-1,671.7	-12.0 %	1,328.3	12.1 %	-1,750.0 -12.5 %
AK Police Standards Council									
AK Police Standards Council	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	0.0
Appropriation Total	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	0.0

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Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	12,649.6	12,649.6	12,663.5	12,913.5	263.9	2.1 %	250.0
Appropriation Total	12,649.6	12,649.6	12,663.5	12,913.5	263.9	2.1 %	250.0
Statewide Support							
Commissioner's Office	1,079.9	1,058.0	1,064.4	1,064.4	-15.5	-1.4 %	0.0
Training Academy	1,663.7	1,773.1	1,951.9	1,951.9	288.2	17.3 %	0.0
Administrative Services	2,796.4	2,790.5	2,841.0	2,841.0	44.6	1.6 %	0.0
Civil Air Patrol	302.3	0.0	250.0	250.0	-52.3	-17.3 %	0.0
Information Systems	1,636.8	1,701.9	1,735.8	1,735.8	99.0	6.0 %	0.0
Crim Just Information Systems	4,311.9	4,311.9	4,419.5	4,419.5	107.6	2.5 %	0.0
Laboratory Services	5,053.8	5,036.3	5,144.0	5,144.0	90.2	1.8 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	16,959.2	16,786.1	17,521.0	17,521.0	561.8	3.3 %	0.0
Agency Total	170,009.4	166,892.3	180,092.0	179,473.7	9,464.3	5.6 %	-618.3
Funding Summary							
Unrestricted General (UGF)	161,708.4	158,446.2	171,591.3	170,973.0	9,264.6	5.7 %	-618.3
Designated General (DGF)	8,301.0	8,446.1	8,500.7	8,500.7	199.7	2.4 %	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.