

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: Unrestricted General
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Agency: Department of Public Safety

Allocation	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Fire and Life Safety													
Fire and Life Safety	2,168.7	2,168.7	2,258.7	2,258.7	2,258.7	90.0	4.1 %	90.0	4.1 %	0.0		0.0	
AK Fire Standards Council	107.6	107.6	107.6	107.6	107.6	0.0		0.0		0.0		0.0	
Appropriation Total	2,276.3	2,276.3	2,366.3	2,366.3	2,366.3	90.0	4.0 %	90.0	4.0 %	0.0		0.0	
Alaska State Troopers													
Special Projects	96.6	96.6	96.6	96.6	96.6	0.0		0.0		0.0		0.0	
Alaska Bureau of Highway Patro	1,329.1	1,329.1	1,329.1	1,329.1	1,329.1	0.0		0.0		0.0		0.0	
AK Bureau of Judicial Svcs	4,487.5	4,487.5	4,487.5	4,487.5	4,487.5	0.0		0.0		0.0		0.0	
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	7,898.6	0.0		0.0		0.0		0.0	
AST Detachments	71,918.2	71,828.5	71,828.5	71,072.1	71,828.5	-89.7	-0.1 %	0.0		0.0		756.4	1.1 %
Alaska Bureau of Investigation	3,369.5	3,299.9	3,425.2	3,299.9	3,425.2	55.7	1.7 %	125.3	3.8 %	0.0		125.3	3.8 %
Alaska Wildlife Troopers	19,806.5	20,344.7	20,344.7	20,344.7	20,344.7	538.2	2.7 %	0.0		0.0		0.0	
AK W-life Troopers Aircraft Se	3,878.3	3,340.1	3,340.1	3,340.1	3,340.1	-538.2	-13.9 %	0.0		0.0		0.0	
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,452.1	2,452.1	0.0		0.0		0.0		0.0	
Appropriation Total	119,008.5	118,849.2	118,974.5	118,092.8	118,974.5	-34.0		125.3	0.1 %	0.0		881.7	0.7 %
Village Public Safety Officers													
Village Public Safety Officer	13,977.4	13,977.4	10,977.4	13,977.4	12,227.4	-1,750.0	-12.5 %	-1,750.0	-12.5 %	1,250.0	11.4 %	-1,750.0	-12.5 %
Appropriation Total	13,977.4	13,977.4	10,977.4	13,977.4	12,227.4	-1,750.0	-12.5 %	-1,750.0	-12.5 %	1,250.0	11.4 %	-1,750.0	-12.5 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	10,649.6	10,649.6	10,649.6	10,649.6	10,899.6	250.0	2.3 %	250.0	2.3 %	250.0	2.3 %	250.0	2.3 %
Appropriation Total	10,649.6	10,649.6	10,649.6	10,649.6	10,899.6	250.0	2.3 %	250.0	2.3 %	250.0	2.3 %	250.0	2.3 %
Statewide Support													
Commissioner's Office	1,071.9	1,071.9	1,050.0	1,050.0	1,050.0	-21.9	-2.0 %	-21.9	-2.0 %	0.0		0.0	
Training Academy	1,629.4	1,629.4	1,588.8	1,588.8	1,588.8	-40.6	-2.5 %	-40.6	-2.5 %	0.0		0.0	
Administrative Services	2,796.4	2,802.8	2,790.5	2,790.5	2,790.5	-5.9	-0.2 %	-12.3	-0.4 %	0.0		0.0	

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Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Statewide Support (continued)									
Civil Air Patrol	302.3	0.0	0.0	250.0	0.0	-302.3 -100.0 %	0.0	0.0	-250.0 -100.0 %
Information Systems	1,411.0	1,494.3	1,481.0	1,481.0	1,481.0	70.0 5.0 %	-13.3 -0.9 %	0.0	0.0
Crim Just Information Systems	3,417.4	3,417.4	3,417.4	3,417.4	3,417.4	0.0	0.0	0.0	0.0
Laboratory Services	5,053.8	5,053.8	5,036.3	5,036.3	5,036.3	-17.5 -0.3 %	-17.5 -0.3 %	0.0	0.0
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	15,728.4	15,478.4	-318.2 -2.0 %	-105.6 -0.7 %	0.0	-250.0 -1.6 %
Agency Total	161,708.4	161,336.5	158,446.2	160,814.5	159,946.2	-1,762.2 -1.1 %	-1,390.3 -0.9 %	1,500.0 0.9 %	-868.3 -0.5 %
Funding Summary									
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	160,814.5	159,946.2	-1,762.2 -1.1 %	-1,390.3 -0.9 %	1,500.0 0.9 %	-868.3 -0.5 %

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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