

Department of Public Safety

All Dollars in Thousands

Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	Senate Subcom	House Less Salary Adj
Unrestricted GF	161,708.4	161,336.5	158,446.2	159,946.2	160,814.5
Designated GF	8,301.0	8,301.0	8,446.1	8,446.1	8,446.1
Other	11,109.1	11,109.1	11,727.6	11,727.5	11,727.5
Federal Funds	16,487.6	16,487.6	25,636.1	25,636.1	25,636.1
Total	197,606.1	197,234.2	204,256.0	205,755.9	206,624.2
Check (Enter #s from LFD reports)	197,606.1	197,234.2	204,256.0	205,755.9	206,624.2
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to Senate Subcom	
(1,762.2)	-1.1%
145.1	1.7%
618.4	5.6%
9,148.5	55.5%
8,149.8	4.1%

FY20 Adj Base to Senate Subcom	
(1,390.3)	-0.9%
145.1	1.7%
618.4	5.6%
9,148.5	55.5%
8,521.7	4.3%

FY20 Governor Request to Senate Subcom	
1,500.0	0.9%
-	0.0%
(0.1)	0.0%
-	0.0%
1,499.9	0.7%

Prepared by:	Konrad Jackson
Date:	4/15/2019
Time	9:35 AM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	170,009.4	169,637.5	166,892.3	168,392.3	169,260.6
Other	11,109.1	11,109.1	11,727.6	11,727.5	11,727.5
Federal	16,487.6	16,487.6	25,636.1	25,636.1	25,636.1

(1,617.1)	-1.0%
618.4	5.6%
9,148.5	55.5%

(1,245.2)	-0.7%
618.4	5.6%
9,148.5	55.5%

1,500.0	0.9%
(0.1)	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	805	804	807	807	807
PPTs	18	18	18	18	18
Temps	13	12	13	13	13
Total Positions	836	834	838	838	838
Position Check (Should equal zero)				0	

2	0.2%
-	0.0%
-	0.0%

3	0.4%
-	0.0%
1	8.3%

-	0.0%
-	0.0%
-	0.0%

Department of Public Safety

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT1? Or Intent?
Includes all FY20 Governor's Request transactions not included in the Adjusted Base					Numbers Section		7,021.8	4	4	
1	Alaska State Troopers	Special Projects	Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program		1002	Fed Rcpts	5,000.0	1	4	4
2	Alaska State Troopers	Alaska Bureau of Investigation	Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	House Subcommittee Accepted, House Finance Denied	1004	Gen Fund	125.3	1	0	0
3	Village Public Safety Officer Program	Village Public Safety Officer Program	Align Village Public Safety Officer Funding		1004	Gen Fund	(3,000.0)	0.5	0	0
4	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Restorative Justice Account Distribution to CDVSA		1171	Rest Just	215.0	1	0	0
5	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Federal Receipt Authority for Victim of Crime Act Grant Award		1002	Fed Rcpts	4,000.0	1	0	0
6	Statewide Support	Commissioner's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(21.9)	1	0	0
7	Statewide Support	Training Academy	General Fund Program Receipt Authority for Anticipated Training Academy Revenue		1005	GF/Prgm	150.0	1	0	0

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,390.3)	145.1	618.4	9,148.5	8,521.7
(1,390.3)	145.1	618.5	9,148.5	8,521.8
-	-	-	-	-
-	-	(0.1)	-	(0.1)
(1,390.3)	145.1	618.5	9,148.5	8,521.8
-	-	-	5,000.0	5,000.0
125.3	-	-	-	125.3
(1,500.0)	-	-	-	(1,500.0)
-	-	215.0	-	215.0
-	-	-	4,000.0	4,000.0
(21.9)	-	-	-	(21.9)
-	150.0	-	-	150.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Statewide Support	Training Academy	Interagency Receipt Authority for Anticipated Training Academy Revenues		1007	I/A Rcpts	500.0	1	0	0		-	-	500.0	-	500.0
9	Statewide Support	Training Academy	Delete Uncollectible Statutory Designated Program Receipt Authority		1108	Stat Desig	(67.1)	1	0	0		-	-	(67.1)	-	(67.1)
10	Statewide Support	Training Academy	Executive Branch 50% Travel Reduction		1004	Gen Fund	(40.6)	1	0	0		(40.6)	-	-	-	(40.6)
11	Statewide Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	83.3	1	0	0		83.3	-	-	-	83.3
12	Statewide Support	Administrative Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(5.6)	1	0	0		(5.6)	-	-	-	(5.6)
					1007	I/A Rcpts	(15.3)	1				-	-	(15.3)	-	(15.3)
13	Statewide Support	Information Systems	Executive Branch 50% Travel Reduction		1004	Gen Fund	(13.3)	1	0	0		(13.3)	-	-	-	(13.3)
					1005	GF/Prgm	(4.9)	1				-	(4.9)	-	-	(4.9)
					1007	I/A Rcpts	(12.2)	1				-	-	(12.2)	-	(12.2)
14	Statewide Support	Laboratory Services	Add Federal Receipt Authority		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
15	Statewide Support	Laboratory Services	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(1.5)	1	0	0		-	-	-	(1.5)	(1.5)
					1004	Gen Fund	(17.5)	1				(17.5)	-	-	-	(17.5)
					1061	CIP Rcpts	(1.9)	1				-	-	(1.9)	-	(1.9)
Temporary Increments Already in the Adjusted Base							396.7		4	4		-	-	-	-	-
1	Statewide Support	Criminal Justice Information Systems Program	Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)		1004	Gen Fund	396.7	0	4	4		-	-	-	-	-
Includes all FY20 Governor's Amendments Received After the 30 th Day				Numbers Section			-		0	0		-	-	-	-	-
1	Fire and Life Safety	Fire and Life Safety	GA 3/27 Inc/Dec Pair: Transfer from Administrative Services to Align Budget Authority with Operational Needs		1004	Gen Fund	90.0	1	0	0		90.0	-	-	-	90.0
2	Statewide Support	Administrative Services	GA 3/27 Inc/Dec Pair: Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs		1004	Gen Fund	(90.0)	1	0	0		(90.0)	-	-	-	(90.0)
House Finance Actions							(506.5)		0	0		-	-	(0.1)	-	(0.1)
1	Department-Wide Intent		Delete Intent	At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.			-	1	0	0		-	-	-	-	-
2	Fire and Life Safety	Fire and Life Safety	Delete Conditioning	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.			-	1	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		Fire and Life Safety	Add Conditioning	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.				- 1	0	0		-	-	-	-	-
3	Statewide Support	Alaska Wing Civil Air Patrol	Add Intent	It is the intent of the legislature that the Department of Public Safety, in accordance with AS 18.60.146, strengthen the liaison between the state and the Civil Air Patrol's capabilities in partnership with the Department's mission.				- 0	0	0		-	-	-	-	-
	Statewide Support	Alaska Wing Civil Air Patrol	Transfer in funding from the Alaska State Trooper	Transferring funds to the Civil Air Patrol allows the state to leverage additional resources to support search and rescue efforts in the form of volunteer hours.	1004	Gen Fund	250.0					-	-	-	-	-
	Alaska State Troopers	Alaska State Trooper Detachments	Transfer out funding to the Alaska Wing Civil Air Patrol		1004	Gen Fund	(250.0)					-	-	-	-	-
4	Alaska State Troopers		Add Intent	It is the intent of the legislature that the Department of Public Safety work to address the high rate of sex crimes in rural Alaska by making it a priority to hire two sex crimes investigators (one in Bethel and one in Kotzebue) along with any requisite support staff using existing Department resources.				- 0	0	0		-	-	-	-	-
5	Village Public Safety Officers	Village Public Safety Officers	Add Intent	It is the intent of the legislature that the Department disburse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, to include consideration of increases to the VPSO salary schedule. However, they may also use the funds for other purposes within their mission, such as operational costs to better utilize filled positions or housing multiple VPSOs in a single community, if judge to be more beneficial to public safety. It is also the intent of the legislature that the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station.				- 0	0	0		-	-	-	-	-
6	Alaska State Troopers		Add Intent	It is the intent of the legislature that an additional Alaska State Trooper be stationed in Prince of Wales Island (Craig/Klawock), including, if necessary, transferring a position from Alaska Wildlife Troopers to Alaska State Troopers.				- 0	0	0		-	-	-	-	-
7	Alaska State Troopers	Alaska State Trooper Detachments	Delete Funding		1004	Gen Fund	(506.4)	0	0	0		-	-	-	-	-
8	Alaska State Troopers	Alaska State Trooper Detachments	Remove incorrect fund source added in a salary adjustment	Technical correction made in Full House Finance Committee	1055	IA/OIL HAZ	(0.1)	1	0	0		-	-	(0.1)	-	(0.1)
Senate Subcommittee Actions												-	-	-	-	-
1	Statewide Support	Council on Domestic Violence and Sexual Assault	Transfer in funding from the Village Public Safety Officer Program	Transferring funds to the CDVSA will fund an analysis of the sexual assault and domestic violence epidemic in rural Alaska.	1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	Village Public Safety Officer Program	Village Public Safety Officer Program	Transfer out funding to the Council on Domestic Violence and Sexual Assault		1004	Gen Fund	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)
2	Department-Wide Intent		Add Intent Language	It is the intent of the legislature that the Department of Public Safety increase its efforts to combat internet child pornography in the state. Emphasis should be made to fill any vacant positions which will enhance the detection and arrest of those trafficking in child pornography. A report should be sent to the legislature by January 15, 2021 detailing the progress made in protecting Alaska from purveyors of child pornography.				1	0	0		-	-	-	-	-